The University of the State of New York THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

RCSD Fund/Subclass 2020-2021

	Local Agency	Information				
Funding Source:	ARP-ESSER Applica	tion: Part 2 - Al	RP Act			
Report Prepared By:	Glendine Miller, Director Executive Director of G	Glendine Miller, Director Financial Management / Carrie Pecor, Executive Director of Grants & Program Accountability				
Agency Name:	Rochester City School	Rochester City School District				
Mailing Address:						
		Street				
	Rochester	NY	14614			
L	City	State	Zip Code			
Telephone # of Report Preparer: 585-262-	8309 / 585-262-8384	County: Moi	nroe			
E-mail Address: Glendine	.Miller@rcsdk12.org /C	arrie.Pecor@rc	sdk12.org			
Project Funding Dates:	3/13/2020		9/30/2024			
	Start		End			

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the
 completed application directly to the appropriate State Education Department office as
 indicated in the application instructions for the grant program for which you are
 applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

SALARIES FOR	PROFESSIONA	L STAFF	
		Subtotal - Code 15	\$55,919,372
Specific Position fuller sees at 1	Folloglater.	Amin'i falle (et ali Exemple) on	Project Salary
	Prace Diversión de	EW F	
Priority 1: Rigorous Academics and Instruction			
Promoting College & Career Readiness Teacher Hourly Pay: To support implementation of	8 teachers X 6	~\$41/hr.	\$78,720.00
Driver and Traffic Safety Program	hours X 40	Ψ+1/111.	ψ. 0,7 20.00
Dilver and Traine Galety Frogram	sessions = 1,920		,
	hours		
One 1.0 FTE Work-based learning/Co-op	3	~\$86,000	\$258,000.00
Coordinator X 3 years			
Building Staff Capacity for Student Success	0500 -1-#	₾ 05/b-	\$3,675,000.00
Teacher Hourly Pay: To compensate teachers for	~3500 staff members X 10	~\$35/hr.	\$3,075,000.00
participating in systemic district-wide professional	hours X 3 years =		
learning initiatives	105,000 hours		
Two 1.0 Coordinators of Professional Learning		~\$100,000	\$600,000.00
Initiatives X 3 years		, , , , , , , , , , , , , , , , , , ,	
East EPO - Technical Assistance Center - Curricu	lum and Professio	nal Development	
Teacher Hourly Pay: Participation in summer	~800 Teachers X		\$840,000.00
professional learning and curriculum development	30 hours = 24,000 hours		
Administrator Stipend: Participation in 30-hour	50 Administrators	~\$1,500 stipend	\$75,000.00
professional learning for building leaders in grades 6-		per participant	
12	40 teachers X 30	~\$35/hr.	\$42,000.00
Teacher Hourly Pay: Participation in Teacher Leader	hours = 1200	~фээ/нг. 	Ψ42,000.00
Training	hours		
Teacher Hourly Pay: East HS Teacher Leader	17 teachers X	~\$35/hr.	\$133,875.00
planning and facilitation of professional learning	225 hours = 3,825		
	hours		
Administrator Hourly Pay: Planning and facilitation of		~\$50/hr.	\$112,500.00
professional learning	X 225 hours -		·
	2,250 hours		·
School Redesign and Program Diversification			
Teacher Hourly Pay: For teachers to attend to	100 staff X 10	~\$35/hr.	\$2,100,000.00
professional development in specialized school	buildings X 20		
model programs and implementation	hours X 3 years =		
•	60,000 hours	4.	
District-Based Expanded Learning			400.050.00
Teacher Hourly Pay: To coordinate district-wide	~5 staff x 50	~35/hr.	\$26,250.00
expanded learning opportunities and provide	hours each X 3		
professional learning to school-based staff	years ≈ 750 hours		
Teacher Hourly Pay: Creation and implementation of	~2 staff X 200	~35/hr.	\$42,000.00
centralized professional development on high quality	hours X 3 years =		
enrichment activities, tutoring and acceleration for	1200 hours		
afterschool programs.			
Teacher Hourly Pay: Facilitate teams to compete	~8 staff x 75	~\$41/hr.	\$73,800.00
with the First Lego League	hours X 3 years =		
	1800 hours	MAA!!	#EF 050 00
Teacher Hourly Pay: Facilitate teams to compete	~6 staff x 75	~\$41/hr.	\$55,350.00
with the Future City Competition	hours X 3 years =	•	
<u> </u>	1,350 hours	<u> </u>	<u></u>

Teacher Hourly Pay: ROC City Players Theater Group. Supporting Digital Learning	~5 staff	~\$6000 stipend per staff member	\$30,000.00
Teacher Hourly Pay: Support Schools and Staff with PD related to technology and reopening during summer	10 staff X 250 hours/year X 2 years = 5,000 hours	~35/hr.	\$175,000.00
Teacher Hourly Pay: Hourly pay for staff to be trained on best practices for creating digitally rich course content and instructional materials.	14 staff X 150 hours/year X 2 years = 4,200 hours	~35/hr.	\$147,000.00
Teacher Hourly Pay: For teachers to support students and staff taking eLearning courses and professional development during out-of-school/work time. Improving Learning for Students with Disabilities	3 staff X 250 hours/year X 3 years = 2,250 hours	~35/hr.	\$78,750.00
Teacher Hourly Pay: For teachers students with Autism Spectrum Disorder to participate in training around the Autism program/continuum	50 teachers X 6 hours each X 3 years = 900 hours	~\$35/hr.	\$31,500.00
Supporting ENL Achievement 2.0 Counselors to support with Individualized Graduation Plan, Transcript Review, Scheduling and Strategic Programming for ELLs at Receivership Schools with guidance from DOME x 3 years	6	~\$66,517	\$399,102.00
Teacher Hourly Pay: Culturally responsive curriculum writing	50 staff X 100 hours X 3 years = 15,000 hours	~\$35/hr.	\$525,000.00
One 1.0 FTE Executive Director of Multilingual Education X 3 years		~\$130,000	\$390,000.00
One 1.0 FTE Coordinator of SIFE and Refugee Student Services X 3 years Priority 2: Social and Emotional Learning Support		~\$100,000	\$300,000.00
Creating a Culture of Support Teacher Hourly Pay: Therapeutic Crisis Intervention- certified staff to deliver professional development	20 staff X 18 hours X 3 years = 1,080 hours	~\$35/hr.	\$37,800.00
Teacher Hourly Pay: For RCSD staff to participate in Therapeutic Crisis Intervention training	200 staff X 15 hours X 3 years = 9,000 hours	~\$35/hr.	\$315,000.00
Supporting Equity, Inclusion & Social-Emotional I Twenty-eight 1.0 FTE Counselors to provide additional social and emotional support for students (28 total over three years: 16.0 in 21-22; 8.0 in 22-23; 4.0 in 23-24)	28	~\$75,000	\$2,100,000.00
Five 1.0 Teachers on Assignment for the District- wide ROC Restorative Program X 3 years		~\$75,000	\$1,125,000.00
Supporting NorthSTAR and Responding to the Ur	ique Needs of Stu	dents with Disabilities	
One 1.0 FTE Teacher Coordinator of Special Education (TCOSE) X 3 years		~\$80,000	\$240,000.00
Three 1.0 FTE Social Workers X 3 years	9	~\$80,000	\$720,000.00
One 0.5 FTE Counselor X 3 years One 1.0 FTE Coordinator of Social Emotional		~\$75,000	\$112,500.00 \$300,000.00
Learning (Bracket V admin) X 3 years Teacher Hourly Pay: To participate in summer and	35 staff X 110	~\$35/hr.	\$404,250.00
afterschool professional learning initiatives	hours X 3 years = 11,550 hours		

Priority 3: Leadership & Instructional Capacity "Teach Rochester" Program			
Teach Rochester Program: Stipends for program advisors	7 advisors X 2 years = 14 advisors	~\$1,500 stipend per advisor	\$21,000.00
Teach Rochester Program: Stipend for program facilitator		~\$3,500 stipend per facilitator	\$7,000.00
Rochester Urban Fellowship & Mentoring One 1.0 FTE Rochester Urban Fellowship Mentor	2	~\$75,000	\$150,000.00
(Teacher on Assignment) X 2 years			
Recruitment & Retention Incentives for High-Need			
Bilingual Teacher Incentives: Signing bonus and graduated retention incentive for bilingual teachers paid out over three years of their employment with the district	~300 participants	~\$10,070 total stipend per participant (over three years)	\$3,021,000.00
Retention incentive for all special education teachers currently employed in the District	~529 teachers	~\$750	\$396,750.00
Recruitment incentive for new hire special education teachers to fill current District vacancies	~65 teachers	~\$2,500	\$162,500.00
Retention incentive for all teachers who are currently assigned to work at the NorthSTAR program	~28 teachers	~\$500	\$14,000.00
Increasing Staff & Educator Effectiveness			
One 1.0 Director of Staff and Educator Effectiveness X 2.5 years	2.5	~100,000	\$250,000.00
Targeted Professional Learning to Schools in Acc Five 1.0 Building substitute teachers to support Principal Learning Lab program X 3 years		~50,000	\$750,000.00
Teacher Hourly Pay: Funding to provide flexible, needs-based, just-in-time professional learning supports to teachers in CSI/TSI/Receivership schools to support student achievement.	200 hours X 30 schools X 3 years = 18,000 hours	~\$35/hr.	\$630,000.00
Hourly Pay for Receivership staff to attend a summer institute	800 Staff X 20 hours X 3 years = 48,000 hours	~\$35/hr.	\$1,680,000.00
Developing Youth Leadership Teacher Hourly Pay: To serve as advisors for Student Leadership Congress teacher-advisors	3 teachers X 8 hours X 10 months X 3 years = 720 hours	~\$41/hour	\$29,520.00
East EPO Technical Assistance Center - Urban Le Administrator Hourly Pay: Participation in Urban Leadership Academy	adership Academy 30 Administrators X 36 hours = 1,080 hours	/ ~\$50/hr.	\$54,000.00
Priority 4: Unfinished Learning Expanded Learning Before and After School			
Teacher Hourly Pay: After School hourly pay for teachers to plan lessons and units for after school program	~392 staff X 15 hrs. X 3 years = 17,640 hrs.	~\$35/hr.	\$617,400.00
Teacher Hourly Pay: Additional pay for after school program advisors and service providers	~392 staff X 50 hours X 3 years = 58,800 hours	~\$41/hr.	\$2,410,800.00

Teacher Hourly Pay: To designate a Lead Site	~55 staff X 50	~\$35/hr.	\$288,750.00
Coordinator at each school/program to manage and	hours X 3 years =		
organize after school and tutoring programming	8,250 hours		
		42-1	
Teacher Hourly Pay: After School Per Site	~392 staff X 10	~\$35/hr.	\$411,600.00
Professional Development on Enrichment, tutoring	hrs. X 3 years =		
and acceleration per staff working the program	11,760 hrs.		
Expanded Summer Programming			
Administrator Hourly Pay: Admin Planning and	~38	~\$75/hr.	\$2,565,000.00
Delivery for Centralized and Receivership programs.	administrators x	•	
	300 hours X 3		
,	years = 34,200	•	
	hours		
Teacher Hourly Pay: Teacher preparation and	~Approx 344 staff	\$41/hr	\$507,744.00
participation in professional development to	X 12 hours X 3		
implement summer programming.	years = 12,384		
	hours		
Teacher Hourly Pay: Teams of teachers to write and	~36 staff x 20	\$35/hr.	\$75,600.00
prepare curriculum and assessments for summer	hours X 3 years =	1	
programs	2,160 hours		·
Teachers to attend professional development	~355 staff X 6	~\$35/hr.	\$223,650.00
sessions on curriculum and operations for summer	hours X 3 years =]	
school	6,390 hours		
Teacher Hourly Pay: Teachers to provide direct	~355 staff X 180	~\$41/hr	\$7,859,700.00
service and instruction to students in summer school	hours X 3 years =		
programs	191,700 hours		
Supporting Students with Disabilities to Improve			
Teacher Hourly Pay: Teachers to provide	200 teachers	~\$35/hr.	\$2,520,000.00
compensatory services due to COVID-19 learning	x120 hours x 3		·
loss.	years = 72,000	1	
	hours		
Teacher Hourly Pay: Related Service Providers to	200 Providers X	~\$35/hr.	\$420,000.00
provide compensatory services due to COVID 19	20 hours X 3		
learning loss.	years = 12,000		
	hours		
Priority 5: Community Collaboration Community Schools Implementation			
Additional Teacher Pay: Professional learning on	~20	- £000 officered nor	\$48,000.00
raditional reaction ray: I rolessional learning of			
community school strategies		~\$800 stipend per	\$40,000.00
community school strategies.	participants/year	participant	\$48,000.00
community school strategies.	participants/year X 3 years = 60	,	\$46,000.00I
	participants/year X 3 years = 60 participants	participant	
Twelve 1.0 FTE Community School Site	participants/year X 3 years = 60 participants	,	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years	participants/year X 3 years = 60 participants	participant	
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language	participants/year X 3 years = 60 participants 12	participant	
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00 \$226,800.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00 \$226,800.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00 \$226,800.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability District Infrastructure Improvements	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00 \$226,800.00 \$210,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability District Infrastructure Improvements One 1.0 Director of External Partnerships and	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00 \$226,800.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability District Infrastructure Improvements	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00 \$226,800.00 \$210,000.00

2021-2022 Activities and Expenditures			
Teacher substitute pay - To provide Intervention	90 sub days	~\$205/day ,	, \$18,450.00
during MTSS Block to support ELA, Math, SEL &			
PBIS for all students			
2022-2023 Activities and Expenditures		004 400 00	404 400 0
One 1.0 FTE Social Emotional Learning Coach (TOA)	1	~\$81,498.00	\$81,498.0
2023-2024 Activities and Expenditures			
One 1.0 FTE Social Emotional Learning Coach	1	-¢04 400 00	¢04.400.0
(TOA)	."	~\$81,498.00	\$81,498.0
School 03 - Nathaniel Rochester		·	
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning- Building	38 teachers x 24	~\$35/hr.	\$31,920.0
Critical Thinking Across Content Areas	hours = 912 hours		ψ31,920.00
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Administrator Hourly Pay: Professional Learning-	3 admins x 48 hrs	~\$40/hr.	\$5,760.00
Building Critical Thinking Across Content Areas	= 144 hours	1 4 10/11/11	ΨΦ,,, σσ.,σ
Substitute Teachers: For teachers to attend	32 sub days	\$205/day	\$6,560.0
participating in learning walks			75,255.5
Feacher Hourly Pay: Professional Learning for Social	1 teacher x 10	\$ 35/hour	\$350.00
Emotional Wellness	hours		
2022-2023 Activities and Expenditures			
Feacher Hourly Pay: Professional Learning- Building	38 teachers x 20	\$35/hour	\$26,600.00
Critical Thinking Across Content Areas	hours = 760 hours		
Administrator Hourly Pay: Professional Learning-	3 admins x 20	\$40	\$2,400.00
Building Critical Thinking Across Content Areas	hours = 60 hours		
Administrator Hourly Pay: Professional Learning-	3 admins X 18	\$40	\$2,160.0
Building Critical Thinking Across Content Areas	hours = 54 hours	<u> </u>	
eacher Hourly Pay: Professional Learning- Building	38 teachers x 18	\$35/hour	\$23,940.00
Critical Thinking Across Content Areas	hours =684 hours		
Substitute Teachers Fortescher A		#005U	40 -00 0
Substitute Teachers: For teachers to participate in	1 school x 4 subs		\$6,560.00
earning walks	x 8 days =32 days		
eacher Hourly Pay: Professional Learning for Social-	1 topobor v 10	\$ 35/hour	#250.00
Emotional Wellness	hours	a somoul	\$350.00
023-2024 Activities and Expenditures	Inouis		
eacher Hourly Pay: Professional Learning- Building	38 teachers x 20	~\$35/hr.	\$26,600.00
Critical Thinking Across Content Areas	hours = 760 hours		Ψ20,000.00
The state of the s	110013 - 700 110013	·	
dministrative Hourly Pay: Professional Learning-	3 admins x 20	~\$40/hr.	\$2,400.00
building Critical Thinking Across Content Areas	hours = 60 hours	Ψ-10/111.	Ψ2,400.00
dmins Hourly Pay: Professional Learning- Building	3 admins X 18	~\$40/hr.	\$2,160.00
critical Thinking Across Content Areas	hours = 54 hours	Ψ το/τιι.	Ψ2,100.00
eacher Hourly Pay: Professional Learning- Building	38 teachers x 10	~\$35/hr.	\$13,300.00
critical Thinking Across Content Areas	hours = 380 hours	1	ψ10,000.00
eacher Hourly Pay: Professional Learning for Social-	1 teacher x 10	~\$35/hr.	\$350.00
motional Wellness	hours	* = =·	
chool 04 - George Mather Forbes			
021-2022 Activities and Expenditures			
eacher Substitutes	240 days	~\$205/day	\$49,200.00
022-2023 Activities and Expenditures			
	80 days	~\$205/day	\$16,400.00
chool 05 - John Williams			
024 0000 4 -4: -4:			
021-2022 Activities and Expenditures			
021-2022 Activities and Expenditures			
021-2022 Activities and Expenditures			

Teacher Hourly Pay: Professional Learning on good first teaching	30 teachers X 10 hours = 300 hours	~\$35/hr	\$10,500.00
Substitute teachers to support instructional programming	90 days	~\$205/day	\$18,450.00
Substitute ESOL Teacher	114 days	~\$205/day	\$23,370.00
Substitute teachers to support provision of	72 days	~\$205/day	\$14,760.00
intervention services to students.		•	
2022-2023 Activities and Expenditures			
Substitute teachers to support instructional	150 days	~\$205/day	\$30,750.00
programming			
Teacher Hourly Pay: Professional Learning on good first teaching	30 teachers X 20 hours = 600 hours	~\$35/hr	\$21,000.00
Teacher Hourly Pay: Therapeutic Crisis Intervention Training (TCI)	20 hours per teachers X 35 teachers = 700 hours	~\$35/hour	\$24,500.00
Substitute ESOL Teacher	185 days	~\$205/day	\$37,925.00
2023-2024 Activities and Expenditures	100 days	φΣοο/day	ψον,υ20.00
Substitute teachers	150 days	~\$200/day	\$30,000.00
Teacher Hourly Pay: Professional Learning on good	30 teachers X 20	~\$35/hr	\$21,000.00
first teaching	hours = 600 hours	l '	·
Substitute ESOL Teacher	185 days	~\$205/day	\$37,925.00
School 07 - Virgil Grissom 2021-2022 Activities and Expenditures			
Substitute Teacher to Support Staff Release for RTI	3 staff X 124 days each = ~372 sub days	~\$205/day	\$76,260.00
Teacher Hourly Pay to Support - Girls On The Run Program	3 staff X 80 hours = 240 hours	~\$41/hr	\$9,840.00
2022-2023 Activities and Expenditures			
Substitute Teacher to Support Staff Release for RTI	3 staff X 124 days each = ~372 sub days	~\$205/day	\$76,260.00
Teacher Hourly Pay to Support - Girls On The Run Program	3 staff X 80 hours = 240 hours	~\$41/hr	\$9,840.00
2023-2024 Activities and Expenditures			
Substitute Teacher to Support Staff Release for RTI	3 staff X 124 days each = ~372 sub days	~\$205/day	\$76,260.00
Teacher Hourly Pay to Support - Girls On The Run Program	3 staff X 80 hours = 240 hours	~\$41/hr	\$9,840.00
School 08 - Roberto Clemente 2021-2022 Activities and Expenditures			:
Substitute staff to cover teacher release for	12 days	~\$205/day	\$2,460.00
MTSS/Data meetings		,,	, , , , , , , , , , , , , , , , , , ,
Substitute Teacher to Run Intervention Groups	100 days	~\$205/day	\$20,500.00
One 1.0 FTE Social Emotional Learning Coach		~\$75,000	\$37,500.00
(February 2022 through June 2022) 2022-2023 Activities and Expenditures			
One 1.0 FTE Social Emotional Learning Coach	1	~\$75,000	\$75,000.00
One 1.0 FTE Building Sub to support implementation of Intervention groups		~\$45,000	\$45,000
· · · · · · · · · · · · · · · · · · ·	 	 	

Substitute teacher days to support implementation o	f 25 days	~\$205/day	\$5,125.00
2023-2024 Activities and Expenditures			1
One 1.0 FTE Social Emotional Learning Coach		675 000	A77 000 00
Substitute teacher days to support implementation of	F OF dove	~\$75,000	\$75,000.00
MTSS	25 days	~\$205/day	\$5,125
school 09 - Dr. Martin Luther King Jr.			
2021-2022 Activities and Expenditures Substitute Teachers: retired teachers to support	1400 -	0005(1	
student personalized learning and collaborate with	160 days	~\$205/day	\$32,800.00
eachers to align goals to a prioritize curriculum			
eacher Hourly Pay: Professional development for	70 staff X 10	~\$35/hr.	\$24,500.00
Pedagogy of Confidence	hours = 700 hours	,	42 1,000.00
eacher Hourly Pay: To participate in professional	7 staff X 25 hours	\$35/hr.	\$6,125.00
levelopment and data analysis with a Looking at	= 175 hours	•	, ,
Student Work Protocol			
022-2023 Activities and Expenditures			
.0 FTE Teacher on Assignment position		~\$60,000	\$120,000.00
Substitute Teachers: retired teachers to support	160 days	~\$205/day	\$32,800.00
student personalized learning and collaborate with	·		
eachers to align goals to a prioritize curriculum			
023-2024 Activities and Expenditures			
.0 FTE Teacher on Assignment position		~\$65,000	\$130,000.00
Substitute Teachers: retired teachers to support	160 days	~\$205/day	\$32,800.00
tudent personalized learning and collaborate with	,		·
eachers to align goals to a prioritize curriculum			•
School 10 - Dr. Walter Cooper Academy			
021-2022 Activities and Expenditures			
eacher Hourly Pay: Additional pay for teachers to	35 teachers X 40	~\$35/hr.	\$49,000.00
articipate in professional development opportunities	hours = 1,400		
	hours	•	
eacher Hourly Pay: Delivery of summer	8 teachers X 4	~\$55/hr.	\$35,200.00
rogramming	hours X 20 days =		
000 0000 A 4 4 4	640 hours		
022-2023 Activities and Expenditures	los () ()		The second secon
eacher Hourly Pay: Additional pay for teachers to		~\$35/hr.	\$49,000.00
2MC 0210 0 0f0t066 000 dovolor==================================		1	-
articipate in professional development opportunities	hours = 1,400		
	hours	~\$55/br	\$25,000,00
eacher Hourly Pay: Delivery of summer	hours 8 teachers X 4	~\$55/hr.	\$35,200.00
eacher Hourly Pay: Delivery of summer	hours 8 teachers X 4 hours X 20 days =	~\$55/hr.	\$35,200.00
eacher Hourly Pay: Delivery of summer rogramming	hours 8 teachers X 4	~\$55/hr.	\$35,200.00
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures	hours 8 teachers X 4 hours X 20 days = 640 hours		
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40	~\$55/hr. ~\$35/hr.	\$35,200.00 \$49,000.00
eacher Hourly Pay: Delivery of summer ogramming D23-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40 hours = 1,400		
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to articipate in professional development opportunities chool 12 - Anna Murray Douglass Academy	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40		
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to articipate in professional development opportunities chool 12 - Anna Murray Douglass Academy 021-2022 Activities and Expenditures	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40 hours = 1,400 hours	~\$35/hr.	\$49,000.00
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to articipate in professional development opportunities chool 12 - Anna Murray Douglass Academy 021-2022 Activities and Expenditures	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40 hours = 1,400 hours		
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to articipate in professional development opportunities chool 12 - Anna Murray Douglass Academy 021-2022 Activities and Expenditures eacher Hourly Pay: Professional development	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40 hours = 1,400 hours 86 teachers X 20 hours = 1,720	~\$35/hr.	\$49,000.00
eacher Hourly Pay: Delivery of summer rogramming 023-2024 Activities and Expenditures eacher Hourly Pay: Additional pay for teachers to articipate in professional development opportunities chool 12 - Anna Murray Douglass Academy 021-2022 Activities and Expenditures	hours 8 teachers X 4 hours X 20 days = 640 hours 35 teachers X 40 hours = 1,400 hours 86 teachers X 20 hours = 1,720 hours	~\$35/hr.	\$49,000.00

n -

Teacher Hourly Pay: Summer Professional development for staff.	80 teachers x 4 hours = 320 hours	~\$35/hr.	\$11,200.00
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Professional development	86 teachers X 15 hours = 1290 hours	~\$35/hr.	\$45,150.00
Substitute Teachers: Staff to support providing students with acceleration and intervention supports	3 subs X 100 days = 300 days	\$205/day	\$61,500.00
2023-2024 Activities and Expenditures		and the second s	
Teacher Hourly Pay: Professional development	86 teachers X 10 hours = 860 hours	~\$35/hr.	\$30,100.00
Substitute Teachers: Staff to support providing students with acceleration and intervention supports	3 subs X 100 days = 300 days	\$205/day	\$61,500.00
Teacher Hourly Pay: Summer Professional development for staff.	80 teachers x 2 hours = 160 hours	~\$35/hr.	\$5,600.00
School 15 - Children's School of Rochester 2021-2022 Activities and Expenditures			
Substitute teachers to provide direct instruction to students targeting student need	4 subs X 170 days = 680 days	\$205/day	\$139,400.00
2022-2023 Activities and Expenditures Substitute teachers to provide direct instruction to students targeting student need	2 subs X 133 days = 266 days	\$205/day	\$54,530.00
2023-2024 Activities and Expenditures Substitute teachers to provide direct instruction to students targeting student need	2 subs X 133 days = 266 days	\$205/day	\$54,530.00
School 16 - John Walton Spencer 2021-2022 Activities and Expenditures	days – 200 days		
One 0.4 Teacher on Assignment Social Emotional Learning Coordinator	0.4	~72,834	29,133.50
One 1.0 FTE Teacher on Assignment to implement STEM curriculum.	1	60,196.00	\$60,196.00
Substitute Teachers to support school-wide initiatives	140 sub days	~\$205/day	\$28,700.00
2022-2023 Activities and Expenditures One 0.4 Teacher on Assignment Social Emotional Learning Coordinator	0.4	~72,834	29,133.50
One 1.0 FTE Teacher on Assignment to implement STEM curriculum.	X 4000 St 1	60,196.00	\$60,196.00
Substitute Teachers to support school-wide initiatives	140 sub days	~\$205/day	\$28,700.00
2023-2024 Activities and Expenditures			
One 0.4 Teacher on Assignment Social Emotional Learning Coordinator	0.4		29,133.50
One 1.0 FTE Teacher on Assignment to implement STEM curriculum.	1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1	60, 196.00	60,196.00
Substitute Teachers to support school-wide initiatives	90 sub days	~\$205/day	\$18,450.00
School 17 - Enrico Fermi 2021-2022 Activities and Expenditures	loz.	DOS.	
Teacher Hourly Pay: Professional development related to Culturally Responsive Teaching & the Brain (Hammond) and Leaders of their own Learning (Berger)	67 teachers x 10 hours = 670 hours	\$35/hr	\$23,450.00

Substitute teachers to support the provision of	3 subs X 100	1\$205/dov	Te4 500 00
intervention services to students.		\$205/day	\$61,500.00
intervention services to students.	days = 300 sub	4	1
2022-2023 Activities and Expenditures	days		
Two 0.5 FTE teachers with 50% time allocated for	1	~\$77,250	\$77,250.00
coaching teachers	'	-\(\pi 1 ,250\)	\$77,250.00
Two 0.5 FTE teachers with 50% time allocated for	1	~\$77,250	\$77.250.00
direct service to students for academic	'	~\$11,250	\$77,250.00
acceleration/intervention			
Teacher Hourly Pay: Professional Learning for	67 teachers x 10	\$35/hr	\$22.450.00
Teachers/ Culturally Responsive Teaching/ Student	hours = 670 hours	L '	\$23,450.00
Centered Learning	Illouis - 070 flouis		
2023-2024 Activities and Expenditures			, , , , , , , , , , , , , , , , , , ,
Two 0.5 FTE teachers with 50% time allocated for	1	~\$79,567.50	\$79,567.50
		[~\$19,567.50	φ <i>1</i> 9,561.50
coaching teachers Two 0.5 FTE teachers with 50% time allocated for		. ¢70 567 50	\$70 FG7 FO
direct service to students for academic	'	~\$79,567.50	\$79,567.50
acceleration/intervention	67 to a character 40		P00 450 00
Teacher Hourly Pay: Professional Learning for		\$35/hr	\$23,450.00
Teachers/ Culturally Responsive Teaching/ Student	hours = 670 hours		
Centered Learning			
School 19 - Dr. Charles T. Lunsford			
2021-2022 Activities and Expenditures		407.000	
One 1.0 Building Substitute Teacher to support	. 1	~\$37,890	\$37,890.00
school-based initiatives.			.l
2022-2023 Activities and Expenditures			
One 1.0 Building Substitute Teacher to support	1	~\$37,890	\$37,890.00
school-based initiatives.			
2023-2024 Activities and Expenditures	<u>.</u>		
One 1.0 Building Substitute Teacher to support	1	~\$37,890	\$37,890.00
school-based initiatives.			
School 22 - Abraham Lincoln			
2021-2022 Activities and Expenditures			
Substitute teachers to support unfinished learning	2 subs x 85 days	~\$205/day	\$34,850.00
	= 170 days		
One 1.0 FTE Teacher on Assignment to provide	1. 1	~\$75,000	\$75,000.00
intervention services to students			
Teacher Hourly Pay: Teachers to participate in	46 teachers X 16	~\$35/hr.	\$25,760.00
school-based professional development	hours = 736 hours		
2022-2023 Activities and Expenditures			.,
Substitute teachers to support unfinished learning	2 sub x 165 days	~\$205/day	\$67,650.00
	= 330 sub days		
Teacher Hourly Pay: Teachers to participate in	46 teachers X 16	~\$35/hr.	\$25,760.00
school-based professional development	hours = 736 hours		
2023-2024 Activities and Expenditures			
Substitute teachers to support unfinished learning	2 sub x 165 days	~\$205/day	\$67,650.00
	= 330 sub days		
			*
Substitute Teachers to support unfinished learning	85 days	~\$205/day	\$17,425.00
School 23 - Francis Parker			
2021-2022 Activities and Expenditures			
Substitute Teacher to support staff release for peer	60 sub days	~\$205/day	\$12,300.00

Teacher Hourly Pay: Participation in school-based professional development	21 teachers X 20 hours = 420 hours	~\$35/hour	\$14,700.00
Substitute Teachers to provide direct support to the social emotional learning needs of students.	90 sub days	~\$205/day	\$18,450.00
2022-2023 Activities and Expenditures		The Day of the Control	
Substitute Teacher to support staff release for peer observations	120 sub days	~\$205/day	\$24,600.00
Teacher Hourly Pay: Participation in school-based professional development	21 teachers X 20 hours = 420 hours	~\$35/hour	\$14,700.00
Substitute Teachers to provide direct support to the	180 sub days	~\$205/day	\$36,900.00
social emotional learning needs of students.			
2023-2024 Activities and Expenditures		L 4007/1	
Substitute Teacher to support staff release for peer	120 sub days	~\$205/day	\$24,600.00
observations			
Teacher Hourly Pay: Participation in school-based professional development	21 teachers X 20 hours = 420 hours	~\$35/hour	\$14,700.00
Substitute Teachers to provide direct support to the social emotional learning needs of students.	180 sub days	~\$205/day	\$36,900.00
School 25 - Nathaniel Hawthorne 2021-2022 Activities and Expenditures			
One 0.5 FTE Teacher on Assignment to develop,	0.5	75,000	\$37,500.00
implement and provide job embedded professional	d 102	70,000	Ψ07,000.00
development for utilization of data review cycles		In the Control of the	ala i e angabasa - 1 dia l
across the content areas.		Committee to the form	
2022-2023 Activities and Expenditures	A PORT OF THE PARTY OF THE PARTY	11 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
One 1.0 FTE Teacher on Assignment to develop,	1	75,000	75,000
implement and provide job embedded professional			1
development for utilization of data review cycles			
across the content areas.		hyani wa afi aleO n	a lice polinemica esc
2023-2024 Activities and Expenditures			
One 1.0 FTE Teacher on Assignment to develop,	1	75,00	75,000
implement and provide job embedded professional	Charles Al		a Richard Andrew Street Committee
development for utilization of data review cycles			e e en som e la marie est sen
across the content areas.			nollementer best
School 28 - Henry Hudson 2021-2022 Activities and Expenditures			
Substitute Science teacher	170 sub days	~\$205/day	\$34,850.00
Substitute teachers to provide restorative practices services	170 sub days	~\$205/day	\$34,850.00
Substitute teachers to provide release for grade level team meetings	180 sub days	~\$205/day	\$36,900.00
2022-2023 Activities and Expenditures			
Substitute Science teacher	180 sub days	~\$205/day	\$36,900.00
Substitute teachers to provide restorative practices	180 sub days	~\$205/day	\$36,900.00
services		- Section by the Allegan	
Substitute teachers to provide release for grade level	180 sub days	~\$205/day	\$36,900.00
team meetings	C.30(459.4) 50.00	(576.368.08) (504.56.15	engothyse ismeersomet
Substitute teachers to support data coaching initiatives	80 sub days	~\$205/day	\$16,400.00
2023-2024 Activities and Expenditures			
Substitute Science teacher	180 sub days	~\$205/day	\$36,900.00
Substitute teachers to provide restorative practices	180 sub days	~\$205/day	\$36,900.00
services Substitute teachers to provide restorative practices Substitute teachers to support data coaching	100 aub uays	ψευσιαά	\$30,900.00
	80 sub days	~\$205/day	\$16,400.00

School 29 - Adlai Stevenson 2021-2022 Activities and Expenditures			
Substitute teachers to support providing intervention	90 sub days	~\$205/day	\$18,450.00
services to students			
2022-2023 Activities and Expenditures			
Substitute teachers to support providing intervention	90 sub days	~\$205/day	\$18,450.00
services to students	'		
Teacher Hourly Pay for summer professional	50 Hours	~\$35/hr.	\$1,750.00
development		·	
2023-2024 Activities and Expenditures			
Substitute teachers to support providing intervention	90 sub days	~\$205/day	\$18,450.00
services to students		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
Teacher Hourly Pay for summer professional	50 Hours	~\$35/hr.	\$1,750.00
development		, , , , , , , , , , , , , , , , , , , ,	, ,, , , , , , , , , , , , , , , , , , ,
School 33 - John James Audubon			<u> </u>
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: To participate in professional	115 teachers x 30	~\$35/hr.	\$120,750.00
development focused on Data Driven Instruction,	hours = 3,450	400,,,,,	 \
SEL, Engagement, Differentiation, Cultural	hours	·	'
Responsiveness; Equity and Attendance			
Teacher Hourly Pay: For teachers to create	4 teachers x 30	~\$35/hr.	\$4,200.00
professional development workshop for school-	hours = 120 hours	1 '	ψΨ,200.00
based implementation	110015 - 120 110015		
Admin Hourly Pay: To participate in professional	5 admin x 30 hrs	~\$40/hr	\$6,000.00
development focused on Data Driven Instruction,	= 150 hours	~φ 4 0/11	\$0,000.00
SEL, Engagement, Differentiation, Cultural	- 150 flours		
Responsiveness; Equity and Attendance			
Substitute Teachers to support Data Team meetings	6 subs x 30 days	~\$205/day	\$36,720.00
Substitute reactiers to support Data realth freetings		~Ф205/uay	\$30,720.00
2022 2022 Activities and Even and it.	= 180 days		
2022-2023 Activities and Expenditures	115 teachers x 30	фо <i>т/</i> ь	¢400.750.00
Teacher Hourly Pay: To participate in professional		~\$35/hr.	\$120,750.00
development focused on Data Driven Instruction,	hours = 3,450		
SEL, Engagement, Differentiation, Cultural	hours		
Responsiveness; Equity and Attendance	4.1 1 00	A0-7	
Teacher Hourly Pay: For teachers to create	4 teachers x 30	~\$35/hr.	\$4,200.00
professional development workshop for school-	hours = 120 hours	1	
based implementation			
Admin Hourly Pay: To participate in professional	5 admin x 30 hrs	~\$40/hr	\$6,000.00
development focused on Data Driven Instruction,	= 150 hours		The state of the s
SEL, Engagement, Differentiation, Cultural			
Responsiveness; Equity and Attendance			
Substitute Teachers to support Data Team meetings	6 subs x 20 days	~\$205/day	\$24,600.00
	= 120 days		
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: To participate in professional		~\$35/hr.	\$120,750.00
development focused on Data Driven Instruction,	hours = 3,450		
SEL, Engagement, Differentiation, Cultural	hours		
Responsiveness; Equity and Attendance	·		
Teacher Hourly Pay: For teachers to create	4 teachers x 30	~\$35/hr.	\$4,200.00
professional development workshop for school-	hours = 120 hours		
based implementation	·		
Admin Hourly Pay: To participate in professional	5 admin x 30 hrs	~\$40/hr	\$6,000.00
development focused on Data Driven Instruction,	= 150 hours		
	.0000.0		i .
SEL, Engagement, Differentiation, Cultural			
SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	100 1100.10		
Responsiveness; Equity and Attendance		~\$205/day	\$24,600.00
	6 subs x 20 days = 120 days	~\$205/day	\$24,600.00

2021-2022 Activities and Expenditures			
Substitute teachers to provide supplemental learning	90 days	~\$205/day	\$18,450.00
based on student need	,-	+===,	7.0,100.00
2022-2023 Activities and Expenditures			
Substitute teachers to provide supplemental learning	180 days	~\$205/day	\$36,900.00
based on student need			
2023-2024 Activities and Expenditures			
Substitute teachers to provide supplemental learning	180 days	~\$205/day	\$36,900.00
based on student need	·		
School 35 - Pinnacle School			
2021-2022 Activities and Expenditures			
Substitute Teachers to support provision of	3 subs for a total	~\$205/day	\$61,500.00
intervention services for students	of 300 sub days		
2022-2023 Activities and Expenditures			
Substitute Teachers to support provision of	4 subs for a total	~\$205/day	\$97,375.00
intervention services for students	of 475 sub days		
2023-2024 Activities and Expenditures		400741	
Substitute Teachers to support provision of	2 subs for a total	~\$205/day	\$75,850.00
intervention services for students	of 370 sub days		
School 39 - Andrew Townson			
2021-2022 Activities and Expenditures Substitute teachers to support social emotional	1 aub v E days v	#20E/d-1	\$05.075.00
teaching readiness, consistency with common	1 sub x 5 days x 35 weeks = 175	~\$205/day	\$35,875.00
language and full implementation of Leader in Me	1		
program	sub days		
Teacher Hourly Pay: For teachers to plan and	5 teachers x 18	~\$35/hr.	\$3,150.00
implement school-based professional development	hours = 90 hours	φοσ/π.	\$3,130.00
initiatives	nouis - co nouis		
	2 sub x 5 days x	~\$205/day	\$51,250.00
	25 weeks = 250		1 ,200,00
	sub days		
2022-2023 Activities and Expenditures			
Substitute teachers to support social emotional	1 sub x 5 days x	~\$205/day	\$35,875.00
teaching readiness, consistency with common	35 weeks = 175		
language and full implementation of Leader in Me	sub days		
program			
Teacher Hourly Pay: For teachers to plan and	5 teachers x 18	~\$35/hr.	\$3,150.00
implement school-based professional development	hours = 90 hours		
initiatives			
2023-2024 Activities and Expenditures		4005/1	
Substitute teachers to support social emotional	1 sub x 5 days x	~\$205/day	\$35,875.00
teaching readiness, consistency with common language and full implementation of Leader in Me	35 weeks = 175]	
program	sub days		1
Teacher Hourly Pay: For teachers to plan and	5 teachers x 18	~\$35/hr.	¢2.450.00
implement school-based professional development	hours = 90 hours	-φοσ/π.	\$3,150.00
initiatives	nours – 90 nours		
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures			
Substitute Teacher to support data coaching and	3 subs X 40 days	~\$205/day	\$24,600.00
intervention	= ~120 days	4200,000	Ψ2.4,000.00
Substitute teachers to support the provision of MTSS	~100 days	_\$205/dov	#00 F00 C0
services for students	100 days	~\$205/day	\$20,500.00
Teacher Hourly Pay: PD on Restorative Practices	45 staff X 6 hours	~\$35/hour	\$0.450.00
or rostorative reactives	= 270 hours	φυυ/πουι	\$9,450.00
	ZI O HOUIS		
		L	<u> </u>

Teacher Hourly Pay. To participate in professional	45 teachers X 6	~\$35/hour	\$9,450.00
development focused on trauma-informed practices	hours = 270 hours		3 .
with restorative lenses			
2022-2023 Activities and Expenditures			
Substitute Teacher to support data coaching and	3 subs X 80 days	~\$205/day	\$49,200.00
intervention	= ~240 days		
Substitute teacher to support building-wide initiatives	185 days	~\$205/day	\$37,925.00
and provide student support	loo dayo	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	401,020.00
Teacher Hourly Pay: Participation in professional	45 staff X 12	~\$35/hour	\$18,900.00
development focused on Differentiated Instruction	hours = 540 hours		Ψ10,300.00
and restorative practices	110015 - 540 110015		
	l		
2023-2024 Activities and Expenditures	0 V 00 d	C005/-	£40,000,00
Substitute Teacher to support data coaching and	3 subs X 80 days	~\$205/day	\$49,200.00
intervention	= ~240 days	V 1	
Substitute teacher to support building-wide initiatives	185 days	~\$205/day	\$37,925.00
and provide student support			
Teacher Hourly Pay: Professional development on	45 staff X 12	~\$35/hour	\$18,900.00
on Restorative Practices with a trauma-responsive	hours = 540 hours	!	·
lens			
School 45 - Mary McLeod Bethune			
2021-2022 Activities and Expenditures			
Substitute teachers to support support academic	2 subs X 20 days	\$205/day	\$8,200.00
* * * * * * * * * * * * * * * * * * * *	1	φ203/day	Ψ0,200.00
program	= 40 sub days		
Tarahan harakan Dadiri atira in Affara da da	E 1	0.440	A7 000 00
Teacher hourly pay: Participation in After school	5 teachers X 36	\$41/hour	\$7,380.00
program	hours = 180 hours	1	
Substitute teachers to support the provision of	2 subs X 20 days	\$205/day	\$8,200.00
intervention services for students	= 40 sub days		·
Teacher Hourly Pay: Implement camp programs with	5 teachers X 40	\$41/hour	\$8,200.00
students	hours = 200 hours		
Teacher Hourly Pay: To serve as a technology coach	60 hours	~\$35/hr.	\$2,100.00
			
Substitute teachers to support implementation of	2 subs X 20 days	\$205/day	\$8,200.00
peer observation program	= 40 sub days	wzoorday	Ψ0,200.00
Pool opportation brodiam	- 40 Sub days		
2022-2023 Activities and Expenditures			
	4	67E 000	675 000 00
One 1.0 FTE Teacher on Assignment Leadership	1	\$75,000	\$75,000.00
and Equity Coach			
Substitute teachers to provide acceleration services	2 subs X 20 days.	\$205/day	\$8,200.00
to students	= 40 sub days		
Teacher hourly pay: Participation in After school	5 teachers X 36	\$41/hour	\$7,380.00
program	hours = 180 hours		
Substitute teachers to support the provision of	2 subs X 20 days	\$205/day	\$8,200.00
intervention services for students	= 40 sub days		+3,20.00
	10 000 000	·	
Teacher Hourly Pay: Implement camp programs with		0.44#	\$8,200.00
reading industry in ay, intrication callip programs with	5 teachers V 40	I%/17/n/nir '	
· · · · · · · · · · · · · · · · · · ·	ŧ .	\$41/hour	Ψ0,200.00
· · · · · · · · · · · · · · · ·	5 teachers X 40 hours = 200 hours	1 ' 1	ψ0,200.00
students	hours = 200 hours		
· · · · · · · · · · · · · · · ·	hours = 200 hours		\$2,100.00

<u></u>			
Substitute teachers to support implementation of	2 subs X 20 days	\$205/day	\$8,200.00
peer observation program	= 40 sub days	-	
2023-2024 Activities and Expenditures			
One 1.0 FTE Teacher on Assignment Leadership	1	\$75,000	\$75,000.00
and Equity Coach	,	\$70,000	ψ, ο,οοο.οο
Substitute teachers to provide acceleration services	2 subs X 20 days	\$205/day	\$8,200.00
to students	= 40 sub days	, , , , , , , , , , , , , , , , , , ,	
	1		
Teacher hourly pay: Participation in After school	5 teachers X 36	\$41/hour	\$7,380.00
program	hours = 180 hours		
Substitute teachers to support the provision of	2 subs X 20 days	\$205/day	\$8,200.00
intervention services for students	= 40 sub days		
Teacher Hourly Pay: Implement camp programs with	5 teachers X 40	\$41/hour	\$8,200.00
students	hours = 200 hours	·	
Too should be sh	00.1	405 //	***
Teacher Hourly Pay: To serve as a technology coach	60 hours	~\$35/hr.	\$2,100.00
Substitute teachers to support implementation of	2 outo V 20 dovo	\$205/day	<u> </u>
peer observation program	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
peer observation program	- 40 Sub days		
School 46 - Charles Carroll		·	
2021-2022 Activities and Expenditures			
One 0.5 FTE Intervention/Prevention Teacher	0.5	~\$75,000	\$32,500.00
Substitute teachers to support release for	4 subs X 4 days =		\$3,280.00
professional development	16 sub days		, , , , , , , , , , , , , , , , , , , ,
2022-2023 Activities and Expenditures			
One 0.5 FTE Intervention/Prevention Teacher	0.5	~\$75,000	\$32,500.00
Substitute teachers to support release for	4 subs X 4 days =	~\$205 per day	\$3,280.00
professional development	16 sub days		
2023-2024 Activities and Expenditures			
One 0.5 FTE Intervention/Prevention Teacher		~\$75,000	\$32,500.00
Substitute teachers to support release for	4 subs X 4 days =	~\$205 per day	\$3,280.00
professional development	16 sub days		
School 50 - Helen Barrett Montgomery 2021-2022 Activities and Expenditures			
1.2 FTE Teacher on Assignment MTSS Coach			
1.2 FTE Teacher on Assignment WT 33 Coach	1.2	- ¢ 75 000	¢00,000,00
Teacher Hourly Pay: Professional development for		~\$75,000	
Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff	~\$75,000 \$35/hr.	
Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff members = 240		
MTSS coaches	80 hours X 3 staff members = 240 hours	\$35/hr.	\$8,400.00
MTSS coaches Substitute teachers to cover classes for in person	80 hours X 3 staff members = 240 hours 4 substitutes x 20		\$8,400.00
MTSS coaches	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub	\$35/hr.	\$8,400.00
MTSS coaches Substitute teachers to cover classes for in person Professional development during the school day.	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days	\$35/hr. ~\$205/day	\$8,400.00 \$16,400.00
MTSS coaches Substitute teachers to cover classes for in person	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub	\$35/hr. ~\$205/day	\$8,400.00 \$16,400.00
MTSS coaches Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members	\$35/hr. ~\$205/day	\$8,400.00 \$16,400.00
MTSS coaches Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700	\$35/hr. ~\$205/day	\$8,400.00 \$16,400.00
MTSS coaches Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours	\$35/hr. ~\$205/day \$35/hr.	\$8,400.00 \$16,400.00 \$24,500.00
MTSS coaches Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures 1.2 FTE Teacher on Assignment MTSS Coach	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours	\$35/hr. ~\$205/day \$35/hr. ~\$75,000	\$8,400.00 \$16,400.00 \$24,500.00 \$90,000.00
Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures 1.2 FTE Teacher on Assignment MTSS Coach Teacher Hourly Pay: Professional development for	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours 1.2	\$35/hr. ~\$205/day \$35/hr. ~\$75,000	\$8,400.00 \$16,400.00 \$24,500.00 \$90,000.00
MTSS coaches Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures 1.2 FTE Teacher on Assignment MTSS Coach	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours 1.2 80 hours X 3 staff members = 240	\$35/hr. ~\$205/day \$35/hr. ~\$75,000	\$8,400.00 \$16,400.00 \$24,500.00 \$90,000.00
Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures 1.2 FTE Teacher on Assignment MTSS Coach Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours 1.2 80 hours X 3 staff members = 240 hours	\$35/hr. ~\$205/day \$35/hr. ~\$75,000 \$35/hr.	\$8,400.00 \$16,400.00 \$24,500.00 \$90,000.00 \$8,400.00
Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures 1.2 FTE Teacher on Assignment MTSS Coach Teacher Hourly Pay: Professional development for MTSS coaches Substitute teachers to cover classes for in person	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours 1.2 80 hours X 3 staff members = 240 hours 4 substitutes x 20	\$35/hr. ~\$205/day \$35/hr. ~\$75,000	\$8,400.00 \$16,400.00 \$24,500.00 \$90,000.00 \$8,400.00
Substitute teachers to cover classes for in person Professional development during the school day. Teacher Hourly Pay: Professional development for staff over the summer 2022-2023 Activities and Expenditures 1.2 FTE Teacher on Assignment MTSS Coach Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff members = 240 hours 4 substitutes x 20 days = 80 sub days 70 staff members X 10 hours = 700 hours 1.2 80 hours X 3 staff members = 240 hours	\$35/hr. ~\$205/day \$35/hr. ~\$75,000 \$35/hr.	\$90,000.00 \$8,400.00 \$16,400.00 \$24,500.00 \$90,000.00 \$8,400.00

Teacher Hourly Pay: Professional development for	70 staff members	\$35/hr.	\$24,500.00
staff over the summer	X 10 hours = 700		, 42.,500.00
÷	hours	1	s.
2023-2024 Activities and Expenditures			
1.2 FTE Teacher on Assignment MTSS Coach	1.2	T 1	\$90,000.00
Substitute teachers to cover classes for in person	4 substitutes x 20	~\$205/day	\$16,400.00
Professional development during the school day.	days = 80 sub	, .	
Too be Henry Day Defeation I don't work	days	10054	20.400.00
Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff	\$35/nr.	\$8,400.00
Wilds Coaches	members = 240 hours		*
Teacher Hourly Pay: Professional development for	70 staff members	\$25/bs	\$24,500.00
staff over the summer	X 10 hours = 700	φ35/111.	Φ24,500.00
Stan Over the Summer	hours		
	nouis		
School 52 - Frank Fowler Dow			
2021-2022 Activities and Expenditures			
0.4 FTE Teacher on Assignment to provide	0.4	\$75,000.00	\$30,000.00
academic services to students			
Substitute teachers to support building initiatives	2 subx X 60 days	~\$205/day	\$24,600.00
	= 120 days		
2022-2023 Activities and Expenditures			
0.4 FTE Teacher on Assignment to provide	0.4	\$75,000.00	\$30,000.00
academic services to students		<u> </u>	
Substitute teachers to support building initiatives	2 subx X 120	~\$205/day	\$49,200.00
	days = 240 days		
Teacher Hourly Pay: To participate in building-wide	45 staff X 12	~\$35/hr.	\$18,900.00
professional development	hours = 540 hours		
2023-2024 Activities and Expenditures			
0.4 FTE Teacher on Assignment to provide	0.4	\$75,000.00	¢20,000,00
academic services to students	0.4	\$75,000.00	\$30,000.00
Substitute teachers to support building initiatives	2 subx X 53 days	~\$205/day	\$21,730.00
	= 106 days	ψ200/day	Ψ21,730.00
School 53 - Montessori Academy	roo dayo		
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: To provide summer	8 Teachers X 4	~\$41/hr.	\$39,360.00
programming for Montessori students and staff	hours X 30 days =		The state of the s
	960 hours		
Substitute teachers to support implementation of	120 sub days	~\$205/day	\$24,600.00
Learning Walks			
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: To provide summer	8 Teachers X 4	~\$41/hr.	\$39,360.00
programming for Montessori students and staff	hours X 30 days =		
	960 hours		
Substitute teachers to support implementation of	120 sub days	~\$205/day	\$24,600.00
Learning Walks	1		
2023-2024 Activities and Expenditures			
Substitute teachers to support implementation of	140 sub days	~\$205/day	\$28,700.00
Learning Walks			
School 54 - Flower City			
2021-2022 Activities and Expenditures			
Substitute teachers to help provide targeted SEL and	1 sub X 180 days	~205/day	\$36,900.00
academic support	<u> </u>		

hers X 2 X 35 weeks hours X 35 hours ~\$41/hr.	\$14,350.00
L '	
hours	\$7,175.00
X 35 weeks	\$14,350.00
_ ·	\$7,175.00
X 35 weeks	\$14,350.00
L *	\$7,175.00
2 ~\$75,000	\$150,000.00
· ·	\$3,150.00
• • • •	\$9,100.00
<u> </u>	
2 ~\$75,000	\$150,000.00
* · · · · · · · · · · · · · · · · · · ·	\$3,150.00
The state of the s	\$9,100.00
2 ~\$75,000	\$150,000.00
	\$3,150.00
	\$9,100.00
~\$5,000/year	\$5,000.00
	X 35 weeks hours X 35 hours -\$41/hr. hers X 2 X 35 weeks hours X 35 hours -\$41/hr. 2 ~\$75,000 hers X 18 = 90 hours chers X 26 = 260 hours chers X 26 = 260 hours 2 ~\$35/hr. 2 ~\$75,000 hers X 18 = 90 hours chers X 26 = 260 hours chers X 26 = 260 hours 2 ~\$35/hr. 2 ~\$35/hr.

Teacher Hourly Pay: Delivery of Summer Math Enrichment Program	11 teachers x 29 days (4 hours)	varied rates @ 1/300th annual salary	\$70,729.7 *
Administrator Hourly Pay: To supervise Summer Math Enrichment Program	2 administrators x 5 hours x 29 days	\$65/hour	\$18,850.0
Teacher Hourly Pay: Deliver additional supports to 9th Grade Academy	6 teachers x 4 hours x 23 days = 552 hours	\$41/hour	\$22,632.0
Teacher Hourly Pay: Professional development participation	40 teachers x 35 hours	\$35/hour	\$49,000.0
2022-2023 Activities and Expenditures			
Administrative substitutes	1 year	~\$5,000/year	\$5,000.00
Teacher Hourly Pay: Delivery of Summer Math Enrichment Program	11 teachers x 29 days (4 hours)	varied rates @ 1/300th annual salary	\$70,729.74
Administrator Hourly Pay: To supervise Summer Math Enrichment Program	2 administrators x 5 hours x 29 days	~\$65/hour	\$18,850.00
Teacher Hourly Pay: Deliver additional supports to 9th Grade Academy	6 teachers x 4 hours x 23 days = 552 hours	\$41/hour	\$22,632.00
Teacher Hourly Pay: Professional development participation		\$35/hour	\$49,000.00
2023-2024 Activities and Expenditures			
Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
Teacher Hourly Pay: Delivery of Summer Math Enrichment Program		varjed rates @ 1/300th annual salary	\$70,729.74
Administrator Hourly Pay: To supervise Summer Math Enrichment Program	2 administrators x 5 hours x 29 days	\$65/hour	\$18,850.00
Teacher Hourly Pay: Deliver additional supports to 9th Grade Academy	6 teachers x 4 hours x 23 days = 552 hours	\$41/hour	\$22,632.00
School 67 - Wilson Commencement			
2021-2022 Activities and Expenditures	10.4	*75.000	000 000 00
Teacher Hourly Pay: Extra period/extra pay core academic instruction	8 teachers x 0.2 FTE x 0.5 year	\$75,000	\$60,000.00
Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school breaks	8 teachers x 1 hour x 20 weeks = 160 hours	\$41/hour	\$6,560.00
Administrator (Bracket 5) / Community Organizer 2022-2023 Activities and Expenditures	0.5	75,000.00	\$37,500.00
Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school	hour x 40 weeks	\$41/hour	\$13,120.00
breaks Administrator (Bracket 5) / Community Organizer	= 320 hours	75,000.00	\$75,000.00
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school breaks	8 teachers x 1 hour x 40 weeks = 320 hours	\$41/hour	\$13,120.00
Administrator (Bracket 5) / Community Organizer	1	75,000.00	\$75,000.00

Teacher Hourly Pay: training related to social-	55 teachers x 4	\$35/hour	\$7,700.00
emotional learning and restorative practices	hours		
Substitute Teachers to deliver intervention supports	4 substitutes x 75 days = 300 days	\$205/day	\$61,500.00
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Summer Institute	55 teachers x 18 hours	\$35/hour	\$34,650.00
Substitute Teachers to deliver intervention supports	4 substitutes x 75 days = 300 days	\$205/day	\$61,500.00
2023-2024 Activities and Expenditures	·		
Substitute Teachers to deliver intervention supports	4 substitutes x 75 days = 300 days	\$205/day	\$61,500.00
School 69 - School Without Walls 2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Deliver Saturday classes	4 teachers x 3 hours x 15 weeks	\$41/hour	\$7,380.00
Administrator Hourly Pay: Support delivery of Saturday classes	1 administrator x 3 hours x 15 weeks	\$60/hour	\$2,700.00
Teacher Hourly Pay: Deliver afterschool classes	4 teachers x 2 hours x 3 days x 15 weeks	\$41/hour	\$14,760.00
Administrator Hourly Pay: Support delivery of afterschool classes	1 administrator x 2 hours x 3 days x 15 weeks	\$60/hour	\$5,400.00
Substitute Teacher / Building Substitute	65 subs	\$205/day	\$13,325.00
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Deliver Saturday classes	4 teachers x 3	\$41/hour	\$7,380.00
	hours x 15 weeks		
Administrator Hourly Pay: Support delivery of Saturday classes	1 administrator x 3 hours x 15	\$60/hour	\$2,700.00
	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x	\$60/hour \$41/hour	\$2,700.00 \$29,520.00
Saturday classes	1 administrator x 3 hours x 15 weeks 4 teachers x 2	\$41/hour \$60/hour	
Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x	\$41/hour \$60/hour	\$29,520.00 \$10,800.00
Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs	\$41/hour \$60/hour \$205/day	\$29,520.00 \$10,800.00 \$12,915.00
Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks	\$41/hour \$60/hour	\$29,520.00 \$10,800.00 \$12,915.00
Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs	\$41/hour \$60/hour \$205/day	\$29,520.00 \$10,800.00 \$12,915.00
Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs 4 teachers x 3 hours x 15 weeks 1 administrator x 3 hours x 15	\$41/hour \$60/hour \$205/day \$41/hour	\$29,520.00 \$10,800.00 \$12,915.00 \$7,380.00
Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes	1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs 4 teachers x 3 hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x	\$41/hour \$60/hour \$205/day \$41/hour \$60/hour \$60/hour	\$29,520.00 \$10,800.00 \$12,915.00 \$7,380.00

School 73 - Northeast			·
2021-2022 Activities and Expenditures			
Substitute Teachers: To support teacher release for teacher-led learning walks	2 subs x 20 days = 40 days	\$205/day	\$8,200.00
Teacher Stipend: To develop a Student Voice Curriculum Model for Advisory	64 teachers x 2	\$500/semester	\$64,000.00
Administrative substitutes to support building	semesters 1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Curriculum development	30 teachers x 20 hours	\$35/hour	\$21,000
CTE Teacher	1	\$73,800	\$73,800
Dance Teacher	0.4		\$26,607
9th Grade Academy Administrator	1	\$75,000	\$75,000
Substitute Teachers: To support teacher release for	2 subs x 20 days	\$205/day	\$8,200.00
teacher-led learning walks	= 40 days	φ200/day	ΨΟ,200.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership]. 700.	ψο,ουο/γεαί	ψ5,000.00
2023-2024 Activities and Expenditures	_1_		
Teacher Hourly Pay: Curriculum development	30 teachers x 20	\$35/hour	\$21,000
CTE Teacher	hours	£72.000	670.000
Dance Teacher	1	\$73,800	\$73,800
9th Grade Academy Administrator	0.6		\$39,910
Administrative substitutes to support building	1	\$75,000	\$75,000
initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
School 74 - School of the Arts			
2021-2022 Activities and Expenditures	F As a share	M45 000	A77 000 00
Teacher Hourly Pay: Delivery of an extra block of	5 teachers	~\$15,000 per	\$75,000.00
core academic support		teacher	
Teacher Hourly Pay: School Counselor to support afterschool programming	1 counselor x 1 hour x 3 days x 20 weeks	\$41/hour	\$2,460.00
Substitute Teachers: Support social-emotional	3 subs x 90 days	\$205/day	\$55,350.00
learning during lunch	= 270 days		
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Delivery of an extra block of	5 teachers	~\$15,000 per	\$75,000.00
core academic support		teacher	
Teacher Hourly Pay: School Counselor to support afterschool programming	1 counselor x 1 hour x 3 days x 40 weeks	\$41/hour	\$4,920.00
Substitute Teachers: Support social-emotional learning during lunch	3 subs x 120 days	\$205/day	\$73,800.00
Teacher Hourly Pay:Summer Professional	= 360 days approx. 105	\$35/hour	M40 07E 00
Development	teachers x 5	φ35/nour	\$18,375.00
2023-2024 Activities and Expenditures	J		
Teacher Hourly Pay: Delivery of an extra block of	5 teachers	~\$15,000 per	\$75,000.00
core academic support		teacher	φι 5,000.00
Teacher Hourly Pay: School Counselor to support	1 counselor x 1	\$41/hour	\$4,920.00
afterschool programming	hour x 3 days x	ψ+1/110di	ψ4,320.00
Substitute Teachers: Support social-emotional	3 subs x 120 days	\$205/day	\$73,800.00
learning during lunch	= 360 days	,	Ψ, 0,000.00
School 89 - Northwest 2021-2022 Activities and Expenditures			
One 0.5 FTE Multi-Tier System of Supports (MTSS)	0.5	70,000	\$2E 000 00
Coordinator (TOA)	0.5	70,000	\$35,000.00

Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	1. ,552.	ψ : ο,οοο ο, yου	4 . 0,000
2022-2023 Activities and Expenditures			
One 1.0 Multi-Tier System of Supports (MTSS)	1	70,000	\$70,000.00
Coordinator (TOA)	1	. 0,000	. 4.0,500.00
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	1 ,00	ψ 10,000, you.	ψ10,000.00
2023-2024 Activities and Expenditures	1		
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	You!	ψ το,οοο, γοα.	ψ10,000.00
School 95 - Edison Tech			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: 9th Grade Academy teachers	50 teachers x 10	\$35/hour	\$17,500.00
will participate in professional development related to	1	φοσ/που	φ17,500.00
social-emotional learning	libuis		
Teacher Hourly Pay: CSSC/TOA will fulfill the duties	50 hours	CEE/haur	¢0.7E0.00
of MTSS Coordinator	150 nours	\$55/hour	\$2,750.00
	44	0.44//	#44.000.00
Teacher Hourly Pay: To support alternative setting	4 teachers x 3	\$41/hour	\$44,280.00
programming	hours x 90 days	42-4	A
Teacher Hourly Pay: PD delivery and participation	10 teachers x 10	\$35/hour	\$3,500.00
related to Edison Inventors program	hours		
Teacher Hourly Pay: Delivery of additional	15 teachers x 3	\$41/hour	\$55,350.00
programming	hours x 30 days		
Teacher Hourly Pay: Delivery of summer	20 teachers x 4	\$41/hour	\$98,400.00
programming	hours x 30 days		
Teacher Hourly Pay: Summer Delivery of Bridge	5 teachers x 4	\$41/hour	\$24,600.00
Program	hours x 30 days		
Teacher Hourly Pay: PD delivery and participation	50 teachers x 10	\$35/hour	\$17,500.00
	hours		
	1	1 4 4 4 4 4 4 4 1	
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures			
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers	50 teachers x 20	~\$10,000/year \$35/hour	
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to	50 teachers x 20		
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning	50 teachers x 20		
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning	50 teachers x 20		\$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning	50 teachers x 20 hours	\$35/hour	\$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	50 teachers x 20 hours 50 hours	\$35/hour \$55/hour	\$35,000.00 \$2,750.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting	50 teachers x 20 hours 50 hours 4 teachers x 3	\$35/hour	\$35,000.00 \$2,750.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	50 teachers x 20 hours 50 hours	\$35/hour \$55/hour	\$35,000.00 \$2,750.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days	\$35/hour \$55/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25	\$35/hour \$55/hour	\$35,000.00 \$2,750.00 \$88,560.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours	\$35/hour \$55/hour \$41/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3	\$35/hour \$55/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days	\$35/hour \$55/hour \$41/hour \$35/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4	\$35/hour \$55/hour \$41/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4	\$35/hour \$55/hour \$41/hour \$35/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour \$41/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour \$41/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour \$41/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour \$41/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building initiatives and instructional leadership	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours	\$35/hour \$55/hour \$41/hour \$41/hour \$41/hour \$41/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building initiatives and instructional leadership 2023-2024 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours 1 year	\$35/hour \$55/hour \$41/hour \$35/hour \$41/hour \$41/hour \$35/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building initiatives and instructional leadership 2023-2024 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours 1 year	\$35/hour \$55/hour \$41/hour \$35/hour \$41/hour \$41/hour \$35/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building initiatives and instructional leadership 2023-2024 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours 1 year	\$35/hour \$41/hour \$41/hour \$41/hour \$41/hour \$41/hour \$41/hour \$35/hour ~\$10,000/year	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$10,000.00 \$35,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator Teacher Hourly Pay: To support alternative setting programming Teacher Hourly Pay: PD delivery and participation Teacher Hourly Pay: Delivery of additional programming Teacher Hourly Pay: Delivery of summer programming Teacher Hourly Pay: Summer Delivery of Bridge Program Teacher Hourly Pay: PD delivery and participation Administrative substitutes to support building initiatives and instructional leadership 2023-2024 Activities and Expenditures Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to	50 teachers x 20 hours 50 hours 4 teachers x 3 hours x 180 days 10 teachers x 25 hours 15 teachers x 3 hours x 30 days 20 teachers x 4 hours x 30 days 5 teachers x 4 hours x 30 days 50 teachers x 20 hours 1 year	\$35/hour \$55/hour \$41/hour \$35/hour \$41/hour \$41/hour \$35/hour \$35/hour	\$35,000.00 \$2,750.00 \$88,560.00 \$8,750.00 \$55,350.00 \$98,400.00 \$24,600.00 \$35,000.00

Teacher Hourly Pay: To support alternative setting	4 teachers x 3	\$41/hour	\$88,560.00
programming	hours x 180 days	, *	4.
Teacher Hourly Pay: PD delivery and participation	10 teachers x 25 hours	\$35/hour	\$8,750.00
Teacher Hourly Pay: Delivery of additional	12 teachers x 3	\$41/hour	\$44,280.00
programming	hours x 30 days		
Teacher Hourly Pay: Delivery of summer	20 teachers x 4	\$41/hour	\$98,400.00
programming	hours x 30 days	·	
Teacher Hourly Pay: Summer Delivery of Bridge	5 teachers x 4	\$41/hour	\$24,600.00
Program	hours x 30 days		
Teacher Hourly Pay: PD delivery and participation	50 teachers x 20	\$35/hour	\$35,000.00
	hours	242.222	4/2 222 22
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership			
School 102 - Rochester Early College 2021-2022 Activities and Expenditures			
Teacher Hourly Pay: School Advisory Board will	8 teachers x 20	\$35	\$16,800.00
develop a forward-facing document to strengthen	sessions x 3		* ,
systems that are specific to the Early College	hours		
Program			
2022-2023 Activities and Expenditures			
Early College Coordinator to support, development	1	\$75,000	\$75,000.00
and implementation of the Early College Program			
Teacher Hourly Pay: Developing Implementation of	40 staff x 12	\$35/hour	\$16,800.00
Early College best practices	hours		• • • • • • •
2023-2024 Activities and Expenditures			
Early College Coordinator to support, development	1	\$75,000	\$75,000.00
and implementation of the Early College Program			
Teacher Hourly Pay: Developing Implementation of	40 staff x 12	\$35/hour	\$16,800.00
Early College best practices	hours		\$10,000.00
School 103 - Leadership Academy for Young Men 2021-2022 Activities and Expenditures			
	70 teachers x 16	\$35/hr	\$39,200.00
Emotional Learning (e.g., Capturing Kids' Hearts or	hours each		,
similar)			
Teacher Hourly Pay: Saturday work for Process	6 teachers x 4	\$35/hr	\$6,720.00
Champions	hours x 8		
	sessions	`	
Teacher Hourly Pay: Academic Boot Camp (Winter &	10 teachers x 9	Varied rates @	\$19,955.10
Spring)	days (4	1/300 annual	
	hours/day)	salary	
Administrator Hourly Pay: Academic Boot Camp	1 administrator x	\$60/hour	\$2,160.00
(Winter & Spring)	4 hours x 9 days		
Teacher Hourly Pay: Planning for OCR Summer	4 teachers x 6	\$35/hour	\$840.00
Program Too book House Book Book of COR Common and Core Core Core Core Core Core Core Core	hours	1/- :- 1 1 0	400,000,00
Teacher Hourly Pay: Delivery of OCR Summer	4 teachers x 30	Varied rates @	\$26,606.80
Program	days (4 hours;/day)	1/300 annual	
Teacher Hourly Pay: Planning for Summer Bridge	8 teachers x 6	salary \$35/hour	\$1,680.00
Program	hours	\$33/110ui	φ1,000.00
Teacher Hourly Pay: Delivery of Summer Bridge	8 teachers x 30	Varied rates @	\$53,213.60
Program	days (4	1/300 annual	ψου, ε το.ου
 	hours/day)	salary	
Administrator Hourly Pay: Summer Programs	1 admin x 4 hours	~\$60/hour	\$6,000.00
, ,,	x 25 days		+ =,

Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership 2022-2023 Activities and Expenditures			MONEY POLICE OF THE PROPERTY OF
Teacher Hourly Pay: Professional Learning / Social-	70 teachers X 6	\$35/hr	¢44.700.00
Emotional Learning (e.g., Capturing Kids' Hearts or similar)	hours = 420 hours		\$14,700.00
Teacher Hourly Pay: Saturday work for Process Champions	6 teachers x 4 hours x 8 sessions	\$35/hr	\$6,720.00
Teacher Hourly Pay: Academic Boot Camp (Winter & Spring)	10 teachers x 9 days (4 hours/day)	Varied rates @ 1/300 annual salary	\$19,955.10
Administrator Hourly Pay: Academic Boot Camp (Winter & Spring)	1 administrator x 4 hours x 9 days = 36 hours	\$60/hour	\$2,160.00
Teacher Hourly Pay: Planning for OCR Summer Program	4 teachers x 6 hours	\$35/hour	\$840.00
Teacher Hourly Pay: Delivery of OCR Summer Program	4 teachers x 30 days (4 hours;/day)	Varied rates @ 1/300 annual salary	\$26,606.80
Teacher Hourly Pay: Planning for Summer Bridge Program	8 teachers x 6 hours	\$35/hour	\$1,680.00
Teacher Hourly Pay: Delivery of Summer Bridge Program	8 teachers x 30 days (4 hours/day)	Varied rates @ 1/300 annual salary	\$53,213.60
Administrator Hourly Pay: Summer Programs	1 admin x 4 hours x 25 days	\$60/hour	\$6,000.00
Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
2023-2024 Activities and Expenditures Teacher Hourly Pay: Professional Learning / Social- Emotional Learning (e.g., Capturing Kids' Hearts or similar)	70 teachers X 6 hours = 420 hours	\$35/hr	\$14,700.00
Teacher Hourly Pay: Saturday work for Process Champions	6 teachers x 4 hours x 8 sessions	\$35/hr	\$6,720.00
Teacher Hourly Pay: Academic Boot Camp (Winter & Spring)	10 teachers x 9 days (4 hours/day)	Varied rates @ 1/300 annual salary	\$19,955.10 ,
Administrator Hourly Pay: Academic Boot Camp (Winter & Spring)	1 administrator x 4 hours x 9 days	\$60/hour	\$2,160.00
Teacher Hourly Pay: Planning for OCR Summer Program	4 teachers x 6 hours	\$35/hour	\$840.00
Teacher Hourly Pay: Delivery of OCR Summer Program	4 teachers x 30 days (4 hours;/day)	Varied rates @ 1/300 annual salary	\$26,606.80
Teacher Hourly Pay: Planning for Summer Bridge Program	8 teachers x 6 hours	\$35/hour	\$1,680.00
	8 teachers x 30 days (4 hours/day)	Varied rates @ 1/300 annual salary	\$53,213.60
Administrator Hourly Pay: Summer Programs		\$60/hour	\$6,000.00
Administrative substitutes to support building			

0.5 Teacher-On-Assignment / Leader in Me Coordinator	0.5	\$66,517	\$33,258.50
	404. 40	4054	1 01100000
Teacher Hourly Pay: Professional Learning from Learning Lab	40 teachers x 10 hours	\$35/hour	\$14,000.00
Substitute Teacher / Delivery targeted small group	1 sub x 90 days	\$205/day	\$18,450.00
instruction			, .,
2022-2023 Activities and Expenditures			
1.00 FTE Teacher-On-Assignment / Leader in Me	1	\$66,517	\$66,517.00
Coordinator			
Teacher Hourly Pay: Professional Learning from Learning Lab	40 teachers x 20 hours	\$35/hour	\$28,000.00
Substitute Teacher / Delivery targeted small group	1 sub x 180 days	\$205/day	\$36,900.00
linstruction	I sub x 100 days	ψ203/day	Ψου, θου.υυ
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning from	40 teachers x 10	\$35/hour	\$14,000.00
Learning Lab	hours	ψου/ποαι	Ψ14,000.00
School 107 - Monroe Lower School 2021-2022 Activities and Expenditures			
Substitute Teacher to deliver targeted support in	90 sub days	\$205/day	\$18,450.00
reading and literacy			
Substitute Teacher to deliver targeted support in	90 sub days	\$205/day	\$18,450.00
Math	1		
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
2022-2023 Activities and Expenditures			
Provide students with targeted support in reading	100 sub days	\$205/day	\$20,500.00
and literacy skills			
Provide students with targeted support in Math skills	100 sub days	\$205/day	\$20,500.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
2023-2024 Activities and Expenditures			
Provide students with targeted support in reading	100 sub days	\$205/day	\$20,500.00
and literacy skills			
Provide students with targeted support in Math skills	100 sub days	\$205/day	\$20,500.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
School 108 - Franklin Upper School			
2021-2022 Activities and Expenditures One FTE Advisory Teacher		75.000	675 000 00
Teacher on Assignment: one FTE Multi-Tiered	1	75,000	. \$75,000.00 \$75,000.00
Systems of Support Coach	1	75,000	\$75,000.00
Provide Marking Period Recovery/Tutoring for	8 teachers x 8	\$41/hour	\$78,720.00
identified students	hours x 30 weeks	ψ+ I/IIOUI	φιο,/ 20.00
	= 1920		
Administrator for supervision	6 hours/week x	\$75/hour	\$13,500.00
	30 weeks x	7. 37.1331	Ψ10,000.00
	\$75/hour		
2022-2023 Activities and Expenditures		<u> </u>	
One FTE Advisory Teacher	1	75,000	\$75,000.00
Teacher on Assignment: one FTE Multi-Tiered	1 1	75,000	\$75,000.00
Systems of Support Coach			ų. . ,
Provide Marking Period Recovery/Tutoring for	8 teachers x 8	\$41/hour	\$78,720.00
identified students	hours x 30 weeks		÷: 2 ,: ==:00
	= 1920		

Administrator for supervision	6 hours/week x 30 weeks x	\$75/hour	\$13,500.00
	\$75/hour		
2023-2024 Activities and Expenditures			
One FTE Advisory Teacher	1	~\$75,000	\$75,000.00
Teacher on Assignment: one FTE Multi-Tiered	[1	~\$75,000	\$75,000.00
Systems of Support Coach	<u> </u>		
Provide Marking Period Recovery/Tutoring for	8 teachers x 8	\$41/hour	\$78,720.00
identified students	hours x 30 weeks = 1920		
Administrator for augoniales		\$75 lb	\$40 F00 00
Administrator for supervision	6 hours/week x 30 weeks x \$75/hour	\$75/hour	\$13,500.00
School 109 - Franklin Lower School	φ / 3/Houl		
2021-2022 Activities and Expenditures			
School Counselor to support social-emotional	0.5	\$66,517	\$33,258.50
learning and MTSS (multi-tiered system of supports)			, ,
Teacher Hourly Pay: Summer program planning and	5 teachers x 2	\$35/hour	\$350.00
curriculum development	hours		
Teacher Hourly Pay: Summer program delivery	5 teachers x 3.5	\$41/hour	\$14,350.00
	hours x 20 days		
Administrator Hourly Pay: Summer program delivery	1 administrator x 4 hours x 20 days	\$55/hour	\$4,400.00
Teacher Hourly Pay: SEL curriculum writing	5 teachers x 40 hours	\$35/hour	\$7,000.00
Teacher Hourly Pay: Delivery of afterschool	4 teachers x 2	\$41/hour	\$6,560.00
programming	hours/day x 1 day/week x 20 weeks		ψο,σοσίου
Teacher Hourly Pay: Delivery of Saturday Regents	2 teachers x 2	\$41/hour	\$656.00
preparation classes	hours x 4 weeks		+ + + + + + + + + + + + + + + + + + + +
Administrator Hourly Pay: Delivery of Saturday	1 administrator x	\$55/hour	\$440.00
Regents preparation classes	2 hours x 4 weeks	•	Ψ++0.00
2022-2023 Activities and Expenditures		· · · · · · · · · · · · · · · · · · ·	
School Counselor to support social-emotional	1	\$66,517	\$66,517.00
learning and MTSS (multi-tiered system of supports)			
Teacher Hourly Pay: Summer program planning and curriculum development	5 teachers x 2 hours	\$35/hour	\$350.00
Teacher Hourly Pay: Summer program delivery	5 teachers x 3.5 hours x 20 days	\$41/hour	\$14,350.00
Administrator Hourly Pay: Summer program delivery	1 administrator x 4 hours x 20 days	\$55/hour	\$4,400.00
Additional hourly pay for teachers to participate in SEL curriculum writing	5 teachers x 10 hours	\$35/hour	\$1,750.00
Teacher Hourly Pay: Delivery of afterschool programming	4 teachers x 2 hours/day x 1 day/week x 35 weeks	\$41/hour	\$11,480.00
Teacher Hourly Pay: Delivery of Saturday Regents preparation classes	2 teachers x 2 hours x 4 weeks	\$41/hour	\$656.00
Administrator Hourly Pay: Delivery of Saturday	1 administrator x	\$55/hour	\$440.00
Regents preparation classes	2 hours x 4 weeks	I *	ψ++0.00

2023-2024 Activities and Expenditures			
School Counselor to support social-emotional	1	\$66,517	▼ \$66,517.00
learning and MTSS (multi-tiered system of supports)	·		
Teacher Hourly Pay: Summer program planning and	5 teachers x 2	\$35/hour	\$350.00
curriculum development	hours	φ35/110til	φ330.00
Teacher Hourly Pay: Summer program delivery	5 teachers x 3.5	\$41/hour	\$14,350.00
Summer program delivery	1	φ 4 1/110u1	φ14,330.00
Administrator Hourly Pay: Summer program delivery	hours x 20 days	\$55/hour	\$4,400.00
Administrator Hourly Pay. Summer program delivery	1 administrator x	300/110ul	Φ4,400.00
	1		
Additional bounds are for to a bounds and in	4 hours x 20 days 5 teachers x 10	#05/h	£4.750.00
Additional hourly pay for teachers to participate in		\$35/hour	\$1,750.00
SEL curriculum writing	hours	C 4 4 //	£44 400 00
Teacher Hourly Pay: Delivery of afterschool	4 teachers x 2	\$41/hour	\$11,480.00
programming	hours/day x 1	1	•
	day/week x 35		•
	weeks		
Teacher Hourly Pay: Delivery of Saturday Regents	2 teachers x 2	\$41/hour	\$656.00
preparation classes	hours x 4 weeks		
Administrator Hourly Pay: Delivery of Saturday	1 administrator x	\$55/hour	\$440.00
Regents preparation classes	2 hours x 4 weeks		
1090 - NorthSTAR			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Clinical staff will participate in	4 staff x 32 hours	\$35/hr	\$4,480.00
DBT Training			
Teacher Hourly Pay: Participate in Therapeutic Crisis	15 teachers X 6	\$35/hour	\$3,150.00
Intervention Training	hours		
Professional staff time for treatment team meetings	20 staff x 1	\$35/hr	\$7,000.00
after school hours	hr/month x 10		
·	months		
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Participate in DBT Training	5 staff x 64 hours	\$35/hr	\$11,200.00
Teacher Hourly Pay: Participate in Therapeutic Crisis	15 teachers X 6	\$35/hour	\$3,150.00
Intervention Training	hours		4-1
Teacher Hourly Pay: Professional staff time for	20 staff x 1	35/hr	\$7,000.00
treatment team meetings after school hours	hr/month x 10		4.,000.00
	months		
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Participate in DBT Training	2 staff x 64 hours	\$35/hr	\$4,480.00
and the second of the second o	2 oldii x o i ilodio	400 //////	ψ1,100.00
Teacher Hourly Pay: Participate in Therapeutic Crisis	15 teachers X 6	\$35/hour	\$3,150.00
Intervention Training	hours		ψο, 1ου.ου
1102 - LyncX Academy	Hours		
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning related to	8 staff v 1/1 hours	\$35/hour	\$3,920
· · · · · · · · · · · · · · · · · · ·	o stair x 14 flours	\$35/Hour	\$3,920
social-emotional learning for 6 teachers, 1 social			
worker, and 1 counselor		,	
2022-2023 Activities and Expenditures	0 ata# 4.4 h	102E/have	#0.000
Teacher Hourly Pay: Professional Learning related to	o stati x 14 hours	\$35/hour	\$3,920
social-emotional learning for 6 teachers, 1 social			•
worker, and 1 counselor			···
1163 - Rochester International Academy			
2021-2022 Activities and Expenditures			
One 1.0 FTE Bracket V Coordinator of SIFE Student	1	\$96,000.00	\$96,000.00
Services			,
1163 - All City			

2021-2022 Activities and Expenditures			
Teacher Hourly Pay / Deliver Accelerated Learning Opportunities	6 Teachers x 45 hours = 270 hours	\$41	\$11,070
Administrator Hourly Pay / Support for Accelerated Learning Opportunities	1 admin x 8 days	Varied rates @ 1/240 annual salary	\$3,333
0.2 FTE Data / Student Accelerated Learning Coach	0.2	\$66,517	\$13,303
2022-2023 Activities and Expenditures			
Teacher Hourly Pay / Deliver Accelerated Learning Opportunities	10 Teachers x 70 hours = 700 hours	\$41	\$28,700
Administrator Hourly Pay / Support for Accelerated Learning Opportunities	2 admin x 15 days	Varied rates @ 1/240 annual salary	\$12,500
0.4 FTE Data / Student Accelerated Learning Coach	0.4	\$66,517	\$26,607
2023-2024 Activities and Expenditures			
Teacher Hourly Pay / Deliver Accelerated Learning Opportunities	10 Teachers x 70 hours = 700 hours	\$41	\$28,700
Administrator Hourly Pay / Support for Accelerated Learning Opportunities	2 admin x 15 days	Varied rates @ 1/240 annual salary	\$12,500
0.4 FTE Data / Student Accelerated Learning Coach	0.4	\$66,517	\$26,607
1292 - Home Hospital 2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Therapeutic Crisis Intervention (TCI) Training for 26 staff, including 23 teachers, 2 social workers, 1 counselor	26 staff x 18 hours each	\$35/hour	\$16,380.00
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Professional learning for 26 staff, including 23 teachers, 2 social workers, 1 counselor related to social-emotional learning	26 staff x 10 hours each	\$35/hour	\$9,100.00
School 61 - East Upper School 2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Teach after school and Saturday School support programs	14 teachers X 3 hours X 12 Saturdays = 504 hours		\$20,664.00
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	14 Teachers X 12 hours = 168 hours		\$5,880.00
Administrator Hourly Pay: To supervise afterschool and Saturday School programs	3.5 hours X 12 sessions = 42 hours	~\$65/hr	\$2,730.00
Four 0.2 FTE intervention teachers		~\$75,000	\$60,000.00
2022-2023 Activities and Expenditures	97-18 SALAR METERS SERVICE	Communication and the communication of the communic	nte de la company
Teacher Hourly Pay: Teach after school and Saturday School support programs	14 teachers X 3 hours X 12 Saturdays = 504 hours	ng lejaka naka dan Tur	\$20,664.00
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	14 Teachers X 12 hours = 168 hours	~\$35/hr.	\$5,880.00

Administrator Hourly Pay: To supervise afterschool	3.5 hours X 12	~\$65/hr	\$2,730.00
and Saturday School programs	sessions = 42 hours	ukr	85
Four 0.2 FTE intervention teachers	0.8	~\$75,000	\$60,000.00
2023-2024 Activities and Expenditures Teacher Hourly Pay: Teach after school and Saturday School support programs	14 teachers X 3 hours X 12 Saturdays = 504 hours		\$20,664.00
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	14 Teachers X 12 hours = 168 hours	1 '	\$5,880.00
Administrator Hourly Pay: To supervise afterschool and Saturday School programs	3.5 hours X 12 sessions = 42 hours	~\$65/hr	\$2,730.00
Four 0.2 FTE intervention teachers	0.8	~\$75,000	\$60,000.00
School 105 - East Lower School 2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Teach Living Environment after school and Saturday School programs	~115 hours	~\$41/hr.	\$4,715.00
Teacher Hourly Pay: Curriculum planning for Living Environment after school and Saturday School programs	~57.5 hours	~\$35/hr.	\$2,012.50
Teacher Hourly Pay: Teach Algebra after school and Saturday School programs	~115 hours	~\$41/hr.	\$4,715.00
Teacher Hourly Pay: Curriculum planning for Algebra after school and Saturday School programs	~57.5 hours	~\$35/hr.	\$2,012.50
Teacher Hourly Pay: Teach after school and Saturday School support programs	7 teachers X 115 hours = 805 hours	~\$41/hr.	\$33,005.00
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	~57.5 hours	~\$35/hr.	\$2,012.50
Administrator Hourly Pay: To supervise afterschool and Saturday School programs	126.5 hours total	~\$65/hr	\$8,222.50
Two 0.2 FTE intervention teachers	0.4	~\$75,000	\$30,000.00
2022-2023 Activities and Expenditures Teacher Hourly Pay: Teach Living Environment after school and Saturday School programs	~115 hours	~\$41/hr.	\$4,715.00
Teacher Hourly Pay: Curriculum planning for Living Environment after school and Saturday School programs	~57.5 hours	~\$35/hr.	\$2,012.50
Teacher Hourly Pay: Teach Algebra after school and Saturday School programs	~115 hours	~\$41/hr.	\$4,715.00
Teacher Hourly Pay: Curriculum planning for Algebra after school and Saturday School programs	~57.5 hours	~\$35/hr.	\$2,012.50
Teacher Hourly Pay: Teach after school and Saturday School support programs	7 teachers X 115 hours = 805 hours	~\$41/hr.	\$33,005.00
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	~57.5 hours	~\$35/hr.	\$2,012.50

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Administrator Hourly Pay: To supervise afterschool	126.5 hours total	~\$65/hr	\$8,222.50
and Saturday School programs			
Two 0.2 FTE intervention teachers	0.4	~\$75,000	\$30,000.00
2023-2024 Activities and Expenditures	0.4	ψ10,000	ψου,ουυ.ου
Teacher Hourly Pay: Teach Living Environment after	~115 hours	~\$41/hr.	\$4,715.00
school and Saturday School programs	. 10 1104.10		ψ 1,1 10.00
Teacher Hourly Pay: Curriculum planning for Living	~57.5 hours	~\$35/hr.	\$2,012.50
Environment after school and Saturday School programs		ψοσ/ι	ψ2,0 (2.00
Teacher Hourly Pay: Teach Algebra after school and	~115 hours	~\$41/hr.	\$4,715.00
Saturday School programs	113 Hours	Ψ4 1/1 ((.	φ4,713.00
Teacher Hourly Pay: Curriculum planning for Algebra	~57.5 hours	~\$35/hr.	\$2,012.50
after school and Saturday School programs			, ,
Teacher Hourly Pay: Teach after school and	7 teachers X 115	~\$41/hr.	\$33,005.00
Saturday School support programs	hours = 805 hours		
Teacher Hourly Pay: Curriculum planning for after	~57.5 hours	~\$35/hr.	\$2,012.50
school and Saturday School support programs	1		
Administrator Hourly Pay: To supervise afterschool	126.5 hours total	~\$65/hr	\$8,222.50
and Saturday School programs			
Two 0.2 FTE intervention teachers	0.4	~\$75,000	\$30,000.00
61 & 105 - East Building-Wide			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Implementation of Advancing	4 teachers X 20	~\$35/hr.	\$2,800.00
Thinking Through Writing (ATTW) program	hours = 80 hours		
Teacher Hourly Pay: Curriculum writing to create	180 staff X 20	~\$35/hr.	\$126,000.00
targeted intervention supplemental materials	hours = 3,600		•
	hours		
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Implementation of Advancing	4 teachers X 20	~\$35/hr.	\$2,800.00
Thinking Through Writing (ATTW) program	hours = 80 hours		<i>+-,,</i>
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Implementation of Advancing	4 teachers X 20	~\$35/hr.	\$2,800.00
Thinking Through Writing (ATTW) program	hours = 80 hours		,
			*
	.1	1	

SALARIES	FOR SUPPORT STA	\FF	<u> </u>
		Subtotal - Code 16	*\$11,051,138
Specifica Postillonas (II)	A SUIGERAGE AND VALE OF	Paritiellzaratatek	Project Salary
Priority 1: Rigorous Academics and Instruction			
Promoting College & Career Readiness			
Bilingual Education CTE Pathway Creation: Provide	20 hours week X 40	~\$15/hr.	\$480,000.00
high school students in the Bilingual Teacher CTE	weeks X 20 students X	1	ψ 100,000.00
Pathway hourly pay to tutor elementary students after	2 years = 32,000 hours]	
school			·
Improving Learning for Students with Disabilities Support Staff Hourly Pay: For support staff working	100 staff X 6 hours X 3	~¢25/br	\$45,000.00
with students with Autism Spectrum Disorder to	years = 1,800 hours	-Ψ25/111.	\$45,000.00
participate in training around the Autism	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
program/continuum			
Priority 2: Social and Emotional Learning Support			
Creating a Culture of Support Substitute Safety and Security Officers to allow for	Fauls V 2 vacas = 45	\$540/au	\$7,000,00
participation in TCI training.	5 subs X 3 years = 15 subs	~\$512/sub	\$7,680.00
Supporting NorthSTAR and Responding to the Uni		with Disabilities	
One 1.0 FTE School Safety Officer		~\$49,920	\$149,760.00
Support Staff Hourly Pay: To participate in summer	15 staff X 110 hours X	~\$25/hr.	\$123,750.00
and afterschool professional learning initiatives	3 years = 4,950 hours		
Priority 3: Leadership & Instructional Capacity			
Establish Teacher Recruitment Pipelines One 1.0 FTE Senior Personnel Analyst X 2 years	2	~\$100,000	\$200,000.00
Recruitment & Retention Incentives for High-Need	Staff	ψ100,000	Ψ200,000.00
Retention incentive for all Paraprofessionals and	~644 staff members	~\$500	\$322,000.00
Teaching Assistants currently employed in the	(369 paras + 275 TAs)]	
District.	445 4-55	04.000	A447.000.00
Recruitment incentive for new hire Paraprofessionals and Teaching Assistants to fill current District	~115 staff members	~\$1,000	\$115,000.00
vacancies			
Retention incentive for Paraprofessionals and	~28 staff members	~\$400	\$11,200.00
Teaching Assistants currently assigned to work at the			
NorthSTAR program			
Retention incentive for all School Safety Officers (SSOs) currently employed in the District	~141 School Safety Officers	~\$1,000	\$141,000.00
Recruitment incentive for new hire School Safety	~25 School Safety	~\$1500	\$37,500.00
Officers (SSOs) to fill current District vacancies	Officers	- ¥ 1300	φ37,300.00
Retention incentive for School Safety Officers (SSOs)	~2 School Safety	~\$500	\$1,000.00
currently assigned to work at the NorthSTAR program	Officers		
D-tf' (C. f. HD D)			
Retention incentive for all Bus Drivers/CDL licensed staff currently employed in the District	~83 staff	~\$2,500	\$207,500.00
Recruitment incentive for new hire Bus Drivers/CDL	~24 staff	~\$2,500	\$60,000.00
licensed staff to fill current District vacancies	24 Stall	~φ2,500 	\$60,000.00
	40 Staff	~\$300	\$12,000.00
a successful referral for a new hire Bus Drivers/CDL			,,
licensed staff member (the referred person must be			,
hired by the District Retention attendance incentive for any Bus	407 -4-4	(500	A50 500 00
Drivers/CDL licensed staff employed in the District	~107 staff	~\$500	\$53,500.00
(up to \$250/semester)			
Developing Youth Leadership			
Student Stipends: To participate in the District-wide	5 students X 12	→\$50/session	\$270,000.00
Student Leadership Congress	secondary schools X 3		.
Stipends for students (3 sessions/month for the 10-	sessions/month X 10		
month school year)	months X 3 years =		
•	5,400 sessions	i .	1

Support Staff Hourly Pay: For Parent Liaisons to	2 staff X 30 hours = 60	~\$35/hr.	\$2,100.00
oversee and organize parent engagement work	hours		
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Overtime pay for custodial staff for to operate 5	~55 staff x 4 hrs. x 5	~\$35/hr	\$115,500.00
Saturday programs for 4 hours each.	Saturdays X 3 years =		
	3,300 hours		
Expanded Summer Programming			4050 000 00
Support Staff Hourly Pay: To support students, staff,	~14 staff x 240 hours X	~\$25/hr.	\$252,000.00
and families in the implementation of summer	3 years = 10,080		
programs		405#	4745 500 00
Support Staff Hourly Pay: Para Professionals,	~53 staff X 180 hours	~\$25/hr.	\$715,500.00
Teacher Assistants, Parent Liaisons, and Home	X 3 years = 28,620		
School Assistants to assist with instruction, family	hours		
engagement and student attendance during summer			·
programming.			4504.000.00
Support Staff Hourly Pay: Safety and Security for	~28 staff X 240 hours	~\$25/hr.	\$504,000.00
Summer programs	X 3 years = 20,160		
	hours		
Priority 5: Community Collaboration			
Parent Engagement		40.50	AA 444 ===
Support Staff Additional Pay: To support and facilitate		~\$25/hr.	\$8,100.00
Virtual Parent University program	324 hours		<u> </u>
Support Staff Hourly Pay: Staff to implement	2 staff X 30 hours x 3	~\$25/hr.	\$4,500.00
"Engaged Parent" parent engagement program	years = 180 hours		
Support Staff Additional Pay: for Parent Liaisons and	~52 staff X 12	~\$25/hr.	\$46,800.00
Home School Assistants to engage in professional	hours/year X 3 years =		
learning	1,872 hours		
Engaging Multilingual Families			
Support Staff Hourly Pay: Staff to implement "Padres	2 staff X 30 hours x 3	~\$25/hr.	\$4,500.00
Comprometidos" parent engagement program	years = 180 hours		
		i	
Partnering with Communities			#20F 200 20
One 1.0 FTE Senior Communications	3	~\$75,000	\$225,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years			
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media		~\$75,000 ~\$60,000	
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years	6	~\$60,000	\$360,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years	6		\$360,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure	6	~\$60,000	\$360,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds	6	~\$60,000 ~\$50,000	\$360,000.00 \$150,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant	6 3	~\$60,000 ~\$50,000 ~\$62,400	\$360,000.00 \$150,000.00 \$62,400.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager	6 3 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst	6 3 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst	1 1 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management	6 3 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst	6 3 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$90,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management	6 3 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$90,000/year	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project	1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project	1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$62,400 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager	1 1 1 1 1 1 1 2	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$80,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II	1 1 1 1 1 1 1 1 1 2 2 1 1 1 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$80,000.00 \$160,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager	1 1 1 1 1 1 1 1 1 2 2 1 1 1 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$80,000.00 \$160,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year	\$360,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$160,000.00 \$52,000.00 \$240,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project	1 1 1 1 1 1 1 1 1 2 2 1 3 3 3 3	~\$60,000 ~\$50,000 ~\$50,000 ~\$50,000/year ~\$90,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$80,000/year ~\$35,000/yr.	\$360,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$160,000.00 \$52,000.00 \$240,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years One 1.0 Staff Accountant X 3 years	1 1 1 1 1 1 1 1 1 1 1 1 1 3 3 3 3 3 3 3	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr.	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$160,000.00 \$240,000.00 \$105,000.00 \$165,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years	1 1 1 1 1 1 1 1 1 1 1 1 1 3 3 3 3 3 3 3	~\$60,000 ~\$50,000 ~\$50,000 ~\$50,000/year ~\$90,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$80,000/year ~\$35,000/yr.	\$360,000.00 \$150,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$140,000.00 \$105,000.00 \$165,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years One 1.0 Staff Accountant X 3 years	1 1 1 1 1 1 1 1 1 1 1 3 3 3 3 3 3 3 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr. ~\$55,000yr ~\$100,000	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$160,000.00 \$160,000.00 \$105,000.00 \$105,000.00 \$105,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years One 1.0 Staff Accountant X 3 years One 1.0 FTE Research Analyst in Office of	1 1 1 1 1 1 1 1 1 1 1 3 3 3 3 3 3 3 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr.	\$225,000.00 \$360,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$80,000.00 \$60,000.00 \$160,000.00 \$145,000.00 \$105,000.00 \$165,000.00 \$165,000.00 \$165,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years One 1.0 Staff Accountant X 3 years One 1.0 FTE Research Analyst in Office of Accountability One 1.0 FTE Clerical Support Staff Person in Office	1 1 1 1 1 1 1 1 1 1 1 3 3 3 3 3 3 3 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr. ~\$55,000yr ~\$100,000	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$160,000.00 \$160,000.00 \$140,000.00 \$105,000.00 \$105,000.00 \$100,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years One 1.0 Staff Accountant X 3 years One 1.0 FTE Research Analyst in Office of Accountability	1 1 1 1 1 1 1 1 1 1 3 3 3 3 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr. ~\$55,000yr ~\$100,000	\$360,000.00 \$150,000.00 \$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$60,000.00 \$160,000.00 \$160,000.00 \$105,000.00 \$105,000.00 \$105,000.00
One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years One 1.0 FTE Web Master X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Accounting: One 1.0 FTE Associate Accountant Budget: One 1.0 FTE Financial Report Manager Budget: One 1.0 FTE Senior Budget Analyst Grant Monitoring: One 1.0 FTE Budget Analyst Grant Monitoring: One 1.0 FTE Senior Management Analyst Grant Monitoring: One 1.0 FTE Project Administrator Operating Efficiencies: One 1.0 FTE Project Administrator Procurement: Two 1.0 FTE Buyer/Commodity Manager Procurement: One 1.0 FTE Clerk II Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years One 1.0 Assistant Medicaid Analyst X 3 years One 1.0 Staff Accountant X 3 years One 1.0 FTE Research Analyst in Office of Accountability One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability	1 1 1 1 1 1 1 1 1 1 3 3 3 3 1 1 1 1 1 1	~\$60,000 ~\$50,000 ~\$50,000 ~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$55,000/yr ~\$100,000 ~\$45,000/year	\$360,000.00 \$150,000.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$160,000.00 \$1240,000.00 \$165,000.00 \$105,000.00 \$100,000.00

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Four 1.0 FTE Assistant Personnel Analysts X 2.5 years	10	~\$69,337	\$693,370.00
Two 1.0 FTE Office Clerk II X 2.5 years	 	5~\$47,000	\$235,000.00
District Infrastructure Improvements		7 ,	4200,000.00
One 1.0 FTE Project Architect (to support urban	3	~\$110,000	\$330,000.00
campus renewal initiatives) X 3 years			
One 1.0 FTE Clerk Director of External Partnerships and Student Engagement X 3 years	3	~55,000	\$165,000.00
Achieving and Maintaining Digital Equity			
Five 1.0 FTE HelpDesk Technicians to support	5	\$60,000	\$300,000.00
student and staff IT needs		Ψ00,000	ψοσο,σσο.σσ
Two 1.0 Helpdesk Assistants to support families	2	\$60,000	\$120,000.00
Hire three student interns to staff a student Helpdesk	3 students	\$6,750	\$20,250.00
after school hours			
Priority 7: Student Health & Safety, Reopening, an	d COVID Response		
Student Health & Safety, Reopening, and COVID R Eighteen 1.0 FTE School Safety Officers X 3 years		- ¢25 147	¢4 007 020 00
One 1.0 FTE Clerk 1 to oversee District vaccination		~\$35,147 ~\$45,000	\$1,897,938.00 \$90,000.00
program X 2 years		Ψ+3,000	φ30,000.00
School-Based Supports		1	
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures			
Hourly pay for Home School Assistant to Facilitate	5 sessions x 2	~\$25/hr.	\$250.00
Parent workshops and events aligned to SCEP	hours/session = 10		
2022-2023 Activities and Expenditures	hours		
Hourly pay for Home School Assistant to Facilitate	5 sessions x 2	~\$25/hr.	\$250.00
Parent workshops and events aligned to SCEP	hours/session = 10	\$207111 .	Ψ230.00
	hours		
2023-2024 Activities and Expenditures			
Hourly pay for Home School Assistant to Facilitate	5 sessions x 2	~\$25/hr.	\$250.00
Parent workshops and events aligned to SCEP	hours/session = 10		
School 12 - Anna Murray Douglass Academy	hours		
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: Professional Development	15 paras X 20 hours =	~\$25/hr.	\$7,500.00
	300 hours		
Support Staff Hourly Pay: Summer Professional	20 staff x 4 hours = 80	~\$25/hr.	\$2,000.00
development for staff.	hours		
2022-2023 Activities and Expenditures Support Staff Hourly Pay: Professional Development	15 paras X 20 hours =	- ¢05/hr	¢7 500 00
Support Stail Houris Fay. Floressional Development	300 hours	~\$25/hr.	\$7,500.00
2023-2024 Activities and Expenditures	000 110013		
Support Staff Hourly Pay: Professional Development	15 paras X 20 hours =	~\$25/hr.	\$7,500.00
	300 hours	4	
Support Staff Hourly Pay: Summer Professional	20 staff x 2 hours = 40	~\$25/hr.	\$1,000.00
development for staff.	hours		
School 22 - Abraham Lincoln 2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: Staff to participate in school-	9 naras V 16 hours =	~\$25/hr.	¢2 200 00
based professional development	128 hours	~\$25/nr.	\$3,200.00
2022-2023 Activities and Expenditures	120 110013		
Support Staff Hourly Pay: Staff to participate in school-	8 paras X 16 hours =	~\$25/hr.	\$3,200.00
based professional development	128 hours		,
School 29 - Adlai Stevenson			
2021-2022 Activities and Expenditures	4.5 - 1 - 5 -	A1001:	***************************************
Substitute Teacher Assistants to support	1.5 subs x 5 days a	~\$120/day	\$32,400.00
Intervention/Prevention program	week x 36 weeks =		
Support Staff Hourly Pay: To engage in professional	270 sub days 180 Hours	\$24/hr.	\$4,320.00
development to meet needs of special education	TO FIGURE	Ψ6-7/III.	φ 4 ,320.00
students		·	
2022-2023 Activities and Expenditures			

Substitute Teacher Assistants to support	1 sub x 5 days a week	~\$120/day	\$21,600.00
Intervention/Prevention _* program	x 36 weeks = 180 days		
Support Staff Hourly Pay: To engage in professional development to meet needs of special education	180 Hours	\$24/hr.	\$4,320.00
students			
2023-2024 Activities and Expenditures Substitute Teacher Assistants to support	1 sub x 5 days a week	~\$120/day	\$21,600.00
Intervention/Prevention program	x 36 weeks = 180 days	φ120/day	φ21,000.00
Support Staff Hourly Pay: To engage in professional development to meet needs of special education students	150 Hours	\$24/hr.	\$3,600.00
School 33 - John James Audubon 2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: To participate in	25 staff x 30 hrs = 750	~\$25/hr	\$18,750.00
professional development focused on Data Driven	hours	,	, , , , , , , , , , , , , , , , , , , ,
Instruction, SEL, Engagement, Differentiation,			
Cultural Responsiveness; Equity and Attendance			
2022-2023 Activities and Expenditures			
Support Staff Hourly Pay: To participate in	25 staff x 30 hrs = 750	~\$25/hr	\$18,750.00
professional development focused on Data Driven	hours		
Instruction, SEL, Engagement, Differentiation,			
Cultural Responsiveness; Equity and Attendance	<u> </u>		
2023-2024 Activities and Expenditures Support Staff Hourly Pay: To participate in	25 staff x 30 hrs = 750	~\$25/hr	\$18,750.00
professional development focused on Data Driven	hours	~\$25/III	\$10,750.00
Instruction, SEL, Engagement, Differentiation,	riours	, e	
Cultural Responsiveness; Equity and Attendance			
School 35 - Pinnacle School			*
2021-2022 Activities and Expenditures			
One .5 paraprofessional to support Kindergarten	0.5	~\$27,000	\$13,500.00
instruction			
2022-2023 Activities and Expenditures			
Two 1.0 paraprofessional to support Kindergarten	2	2 ~\$27,000	\$54,000.00
instruction			
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures Support Staff Hourly Pay : PD on Restorative	10 staff X 6 hours = 60	~\$25/bour	\$1,500.00
Practices	hours	φεσπουι	\$1,300.00
Support Staff Hourly Pay: To participate in	10 staff X6 hours = 60	~\$25/hour	\$1,500.00
professional development focused on trauma-	hours	420711041	\$1,500.50
informed practices with restorative lenses			
2022-2023 Activities and Expenditures			
Support Staff Hourly Pay: Participation in professiona	I 10X 12 hours = 120	~\$25/hour	\$3,000.00
development focused on Differentiated Instruction	hours		·
and restorative practices			
2023-2024 Activities and Expenditures			
Support Staff Hourly Pay: Professional development	10X 12 hours = 120	~\$25/hour	\$3,000.00
on Restorative Practices with a trauma-responsive	hours		
lens School 50 - Helen Barrett Montgomery			
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: Parent Liaison to work after	370 hours total	\$24/hr.	\$8,880.00
school hours with families.		- ·······	
2022-2023 Activities and Expenditures		I	
Support Staff Hourly Pay: Parent Liaison to work after	370 hours total	\$24/hr.	\$8,880.00
school hours with families.			
2023-2024 Activities and Expenditures			
Support Staff Hourly Pay: Parent Liaison to work after	370 hours total	\$24/hr.	\$8,880.00
school hours with families.	370 hours total	\$24/hr.	\$8,880.00
	370 hours total	\$24/hr.	\$8,880.00

Support Staff Hourly Pay: For teaching assistant to	141 340	1 44-1	
I manage office a classical width at all and at with a total at the second control of th	4 hours X 6 sessions =	= ~\$ 30/hr.	\$720.00
meet after school with staff and students to train in	24 hours		•
restorative practices.	400 5	404#	40.40.55
Support Staff Hourly Pay: For school secretary to	100 hours total	~\$24/hr.	\$2,400.00
support additional building initiatives			
2022-2023 Activities and Expenditures	14 b 3440	400.0	
Support Staff Hourly Pay: For teaching assistant to	4 hours X 12 sessions	~\$30/hr.	\$1,440.00
meet after school with staff and students to train in	= 48 hours		
restorative practices.			
Support Staff Hourly Pay: For school secretary to	200 hours total	~\$24/hr.	\$4,800.00
support additional building initiatives			
2023-2024 Activities and Expenditures			
Support Staff Hourly Pay: For school secretary to	200 hours total	~\$24/hr.	\$4,800.00
support additional building initiatives			
School 67 - Wilson Commencement			
2021-2022 Activities and Expenditures			
Home-School Assistant Hourly Pay: Summer support	1 HSA x 35 hours x 8	\$25/hour	\$7,000.00
for chronically absent students	weeks	•	
2022-2023 Activities and Expenditures			
Home-School Assistant Hourly Pay: Summer support	1 HSA x 35 hours x 8	\$25/hour	\$7,000.00
for chronically absent students	weeks	1	
2023-2024 Activities and Expenditures			
Home-School Assistant Hourly Pay: Summer support	1 HSA x 35 hours x 8	\$25/hour	\$7,000.00
for chronically absent students	weeks		ψ,,000.00
School 68 - Wilson Foundation	WOORG	l.	
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: training related to social-	9 staff x 4 hours	\$25/hour	\$900.00
emotional learning and restorative practices	3 Stall A 4 Hours	φ25/HOUI	\$900.00
2022-2023 Activities and Expenditures			
Teaching Assistants Hourly Pay: Summer Institute	3 Teaching Assistants	\$25/hour	¢1 250 00
Todoming Assistants Floury Fay. Summer institute	x 18 hours	325/110ur	\$1,350.00
School 69 - School Without Walls	IX TO HOURS		
2021-2022 Activities and Expenditures			
Custodial Assistant Hourly Pay: Support delivery of	1 custodial asst x 3	\$25/hour	\$4.40E.00
Saturday classes	hours x 15 weeks	\$25/Hour	\$1,125.00
School Safety Officer Hourly Pay: Support delivery of		\$25/hour	\$4.40F.00
	11 990 x 9 hours x 15	⊅∠5/nour	\$1,125.00
	lucia atea	1	1 ,, .=
Saturday classes	weeks	100711	
Custodial Assistant Hourly Pay: Support delivery of	1 custodial asst x 2	\$25/hour	\$2,250.00
	1 custodial asst x 2 hours x 3 days x 15	\$25/hour	
Custodial Assistant Hourly Pay: Support delivery of afterschool classes	1 custodial asst x 2 hours x 3 days x 15 weeks		\$2,250.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3	\$25/hour \$25/hour	
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes	1 custodial asst x 2 hours x 3 days x 15 weeks		\$2,250.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks	\$25/hour	\$2,250.00 \$2,250.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks		\$2,250.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks	\$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks	\$25/hour	\$2,250.00 \$2,250.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks	\$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15	\$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00 \$1,125.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2	\$25/hour \$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30	\$25/hour \$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00 \$1,125.00
Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour \$25/hour \$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00 \$1,125.00 \$4,500.00
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Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2022-2023 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 2 hours x 3 days x 15 weeks 1 SSO x 2 hours x 3 days x 15 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 SSO x 3 hours x 15 weeks	\$25/hour \$25/hour \$25/hour \$25/hour \$25/hour \$25/hour	\$2,250.00 \$2,250.00 \$1,125.00 \$1,125.00 \$4,500.00 \$1,125.00 \$1,125.00
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2021-2022 Activities and Expenditures			
Account Clerk 2022-2023 Activities and Expenditures	0.5	\$35,000	\$17,500.00
Account Clerk	1	\$35,000	\$35,000.00
2023-2024 Activities and Expenditures			
Account Clerk School 102 - Rochester Early College	1	\$35,000	\$35,000.00
2022-2023 Activities and Expenditures Support Staff Hourly Pay: Developing Implementation of Early College best practices	5 staff x 12 hours	\$25/hour	\$1,500.00
2023-2024 Activities and Expenditures			
Support Staff Hourly Pay: Developing Implementation of Early College best practices	4 staff x 12 hours	\$25/hour	\$1,200.00
School 103 - Leadership Academy for Young Men 2021-2022 Activities and Expenditures			
School Safety Officer (SSO) Hourly Pay: Summer	1 SSO x 5 hours x 30	~\$25/hour	\$3,750.00
Program Support Clerical Hourly Pay: Summer Program Support	days 1 Clerk x 5 hours x 30	~\$25/hour	\$3,750.00
2022-2023 Activities and Expenditures	days		
School Safety Officer (SSO) Hourly Pay: Summer Program Support	1 SSO x 5 hours x 30 days	\$25/hour	\$3,750.00
Clerical Hourly Pay: Summer Program Support	1 Clerk x 5 hours x 30 days	\$25/hour	\$3,750.00
2023-2024 Activities and Expenditures			
School Safety Officer (SSO) Hourly Pay: Summer	1 SSO x 5 hours x 30	\$25/hour	\$3,750.00
Program Support Clerical Hourly Pay: Summer Program Support	days 1 Clerk x 5 hours x 30	\$25/hour	\$3,750.00
School 108 - Franklin Upper School	days		
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: Staff to support additional	2 staff x 7 hours/week	~\$25/hr.	\$10,500.00
programming for students	x 30 weeks = 420 hours		
2022-2023 Activities and Expenditures			
Support Staff Hourly Pay: Staff to support additional programming for students	2 staff x 7 hours/week x 30 weeks = 420	~\$25/hr.	\$10,500.00
2023-2024 Activities and Expenditures	hours		
Support Staff Hourly Pay: Staff to support additional programming for students	2 staff x 7 hours/week x 30 weeks = 420	~\$25/hr.	\$10,500.00
1090 - NorthSTAR	hours		
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training	25 support staff x 6 hours	\$25/hr	\$3,750.00
2022-2023 Activities and Expenditures Support Staff Hourly Pay: Participate in Therapeutic	25 support staff x 6	\$25/hr	\$3,750.00
Crisis Intervention Training	hours	Ψ2.0/111	φο, ε ου.υυ
2023-2024 Activities and Expenditures	1	<u> </u>	
Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training	25 support staff x 6	\$25/hr	\$3,750.00
1163 - All City	hours		
2021-2022 Activities and Expenditures			
Clerical Hourly Pay / Support for Accelerated Learning Opportunities	1 clerk x 60 hrs	~\$37.50/hr.	\$2,250.00
Custodial Hourly Pay / Support for Accelerated Learning Opportunities	1 custodian x 60 hrs	~\$37.50/hr.	\$2,250.00
School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities	1 SSO x 98 hrs	~\$37.50/hr.	\$3,675.00
2022-2023 Activities and Expenditures	4 alasta : 400 f	#07 FO#	A. #00.00
Clerical Hourly Pay / Support for Accelerated Learning Opportunities	1 clerk x 120 hrs	~\$37.50/hr.	\$4,500.00

Custodial Hourly Pay / Support for Accelerated	1 custodian x 150 hrs	~\$37.50/hr.	\$5,625.00
Learning Opportunities			1
School Safety Officer Hourly Pay / Support for	1 sentry x 265 hrs	~\$37.50/hr.	\$9,937.50
Accelerated Learning Opportunities			4 0,201.00
2023-2024 Activities and Expenditures			
Clerical Hourly Pay / Support for Accelerated	1 clerk x 120 hrs	~\$37.50/hr.	\$4,500.00
Learning Opportunities	1.		V 1,200100
Custodial Hourly Pay / Support for Accelerated	1 custodian x 150 hrs	~\$37.50/hr.	\$5,625.00
Learning Opportunities		1	
School Safety Officer Hourly Pay / Support for	1 sentry x 265 hrs	~\$37.50/hr.	\$9,937.50
Accelerated Learning Opportunities		1	
61 & 105 - East Building-Wide			
2021-2022 Activities and Expenditures			
One 1.0 FTE Community Coordinator	1.00	\$60,000.00	\$60,000.00
2022-2023 Activities and Expenditures			
One 1.0 FTE Community Coordinator	1.00	\$60,000.00	\$60,000.00
2023-2024 Activities and Expenditures			
One 1.0 FTE Community Coordinator	1.00	\$60,000.00	\$60,000.00

PI	JRCHASED SERVICES		
•		Subtotal - Code 40	\$ 35,937,785
Description of Item .	residentification (February)	Calculation of Cost	Proposed Expenditure
Priority 1: Rigorous Academics and Instruction	on		
Improving Academic Programs Contracted Services: To provide professional	Vendor such as TNTP - may	~\$50,000/year X 2	\$400,000,00
development and learning experiences for	change based on RFP	years	\$100,000.00
Design Fellows on design thinking, program	process	years	
evaluation and project management	F. 55555		
Purchase licensing for online Reading Program	Vendor such as Houghton	3 year-contract at	\$423,666.70
(such as HMH)	Mifflin Harcourt - may change based on RFP process	\$423,666.70	
Promoting College & Career Readiness			
Certification fees for district tutoring and	Vendor such as College	~ 30 certifications	\$23,970
counseling cadre (SAT, ACT, NCAA, etc.)	Board - may change based on	x	, .,
	RFP process	~\$799/certification	
Contracted Services: To provide professional	Vendor such as Troxell	~18 schools X	\$48,600.00
development sessions for K-8 teachers to	Communications - may	~\$2,700	
provide early access to CTE programming and	change based on RFP		
career exploration Bilingual Education CTE Pathway Creation:	process Vendor such as SUNY	400 et idente V	£444.000.00
Course and licensing fees for participating		120 students X ~\$1,200	\$144,000.00
students' teaching, teacher assistant, and/or	Brockport - may change based on RFP process	~\$1,200	
foreign language certification	based of the process		
Building Staff Capacity for Student Success	l		
Contracted Services: To provide LETRS	Vendor such as Voyager	60 trainings X	\$180,000.00
Science of Reading training to all K-2 teachers	Sopris - may change based on RFP process	~\$3,000 each	¥ ,
Contracted Services: LETRS Science of	Vendor such as Voyager	~300 teachers X	\$300,000.00
Reading certification for turnkey trainers	Sopris - may change based on RFP process	~\$1,000	
Contracted Services: Varied consultants and	Varied vendors such as	~\$1,000,000 over	\$1,000,000.00
organizations to provide professional learning to	ASCD or Learning Forward -	three years	
staff in alignment with District's strategic plans	may change based on RFP		
and initiatives	process		
School Redesign and Program Diversification Contracted Services: To provide program	Varied vendors such as	10 schools X	£1,000,000,00
implementation and professional development	Expeditionary Learning and	100,000 per school	\$1,000,000.00
support on specialized school models and	Montessori - may change	100,000 per scriour	
programs (IB, Expeditionary Learning,	based on RFP process		
Montessori, Project-Based Learning, etc.)	""""		
Contracted Services: To purchase and	Vendor such as TNTP - may	~\$130,000 X 2	\$260,000.00
implement a researched and normed referenced	change based on RFP	years	
survey tool to assess district wide focus on	process		
instructional culture as perceived by all	·		
stakeholders			
Transforming Instruction Contracted Services: Data Wise support for	Van Stratani Carin (na	4 400 000	64 000 000 00
CSI, TSI, and Receivership schools to support	Koru Strategy Group (per existing RFP or agreement)	~1,400,000 per year X 3 years	\$4,200,000.00
strategic planning and sustained change in	i	year A 3 years	
instructional practice			
Improving Learning for Students with Disabili	ties		
Contract for professional development for	Vendor such as University of	~\$1,000,000 per	\$2,000,000.00
Special Education and General Education	Rochester - may change	year X 2 years	
teachers focused on Integrated Coteaching	based on RFP process		
Model training, observation, and coaching at the			
K-5 level.			
Consultation services to support staff in	Vendor such as University of	~\$140,000/year X	\$420,000.00
improving outcomes for students with Autism	Rochester - may change	3 years	
Spectrum Disorder and work with teachers to improve quality of supports for students.	based on RFP process		
improve quality of supports for students.	<u> </u>	L	

Supporting ENL Achievement			
Contracts with vendors to provide cultural	Vendors such Ibero American	~\$2000 per	\$360,000.0
performances and experiences for students at	Action League - may change	experience X 180	• •
their schools throughout the school year (4	based on need and RFP	experiences	
experiences per year X 15 locations X 3 years =	process	1	
180 experiences)	<u>L'annual de la companya de la compa</u>		
Interpretation services for ELL student College	ME Services	\$45 per hour x 4	\$10,800.00
Visits (2 visits for each of the top 5 languages	i .	hours x 5	
for a total of 10 visits each year X 3 years)	1	languages x 2	
	1	visits x 2 grade	
	<u> </u>	levels x 3 years	
Priority 2: Social and Emotional Learning Su	pport		
Creating a Culture of Support Contracted Services: To implement the Leader	Vendor such as Franklin-	12 schools X	#360,000 O
in Me to program in 6 schools	■ 1 · · · · · · · · · · · · · · · · · ·		\$360,000.00
In Me to program in a schools	Covey - may change based	30,000/year per	
Contracted Services: To provide district-based	on RFP process	school	<u> </u>
Therapeutic Crisis Intervention training to	Vendor such as Cornell	1 ' '	\$60,000.00
teachers	University - may change	participants	
ાલકાલાકા Supporting Equity, Inclusion & Social-Emotio	based on RFP process		
		~\$20,000 X 6	\$120,000.00
and Grief training to school staff.	Care Services Inc may	cohorts (50	φ 120,000.50
and Oner dailing to school stan.	change based on RFP		
	process	participants per cohort)	
Contracted Services: To provide four Bilingual	Vendor such as Center for	\$240,000 per year	\$720,000
support staff members to support restorative	Youth - may change based on		φ1 20,000
initiatives	RFP process	A 3 years	
Contracted Services: Eleven full-time Youth	Pathways to Peace (per	\$385,000/year X 3	\$1,155,000.00
Intervention Aides from Pathways to Peace X 3		years	φι, ισο,σοσ.σο
vears	existing (X) is a agreement,	l years	
Contracted Services: Four full-time Social	Center for Youth (per existing	\$210,000/year X 3	\$630,000.00
Emotional Learning providers	· · · · · · · · · · · · · · · · · · ·	years	ψοσο,σσσ.σσ
Supporting NorthSTAR and Responding to the			
Contracted Services: Work with an organization		~\$300,000/year X	\$900,000.00
(such as Camelot Education) to provide	Education - may change	3 years	· ▼•••,
comprehensive social emotional learning and	based on RFP process		
rigorous academic training to support staff in		1	
responding to whole child needs of students the		1	
most significant social and emotional mental			
health needs			
Priority 3: Leadership & Instructional Capacit	ty		
Establish Teacher Recruitment Pipelines			
Teacher Recruitment Pipeline Program:		5 pipelines X	\$2,000,000.00
Consultant contracts including tuition	partners such as SUNY	\$200,000 per	• •
assistance, in exchange candidates will live in	1.	pipeline x 2 years	
District and commit to 3 years of working in	based need and/or RFP		
RCSD	process		
ncreasing Staff & Educator Effectiveness			
Purchase of electronic staff evaluation software	Vendor such as Teachscape -	~\$250,000	\$500,000.00
application, with customization &		upgrade +	, ,
mplementation support.		\$250,000 annual	
		subscription costs	
Contracted Services: To provide coaching and	Vendor such as WestEd -	~\$100,000	\$100,000.00
raining to RCSD Cabinet members	may change based on RFP		• •
	process	1 1	
Contracted Services: To create and implement	Vendors such as Pupil	~\$100,000	\$100,000.00
a professional learning program for the RCSD	Transportation Safety Institute		, .
Board of Education	and Denise Pearson - may	1	•
	change based on need and/or		
	RFP process	1	

Contracted Services: Provide Leadership	Vendor such as TNTP - may	~\$1810000/year	\$3,620,000.00
Coaches for all Principals and Assistant	change based on RFP	per contract X 2	• ,
Principals of Receivership and CSI schools	process	vears	
Contracted Services: Enrolment for principals in	Vendor such as SAMs	10 participants X	\$90,000.00
School Administrator Manager (SAMs)	Innovation Project - may	\$4,500 X 2 years	***************************************
Innovation Project	change based on RFP	φ+,000 X 2 yours	
Innovation Project	_		
Cantagata d Candaga, Ossania dia sa ta mandala	process	\$500,000 ===	£4 E00 000 00
Contracted Services: Organizations to provide	Vendors such as Teachers	~\$500,000 per	\$1,500,000.00
professional development to	College, TNTP, and/or	year X 3 years	
CSI/TSI/Receivership school staff and parents	WestEd - may change based		
	on RFP process	<u> </u>	
Developing Youth Leadership			
Contracted Services: Varied speakers to be part	Vendor such as Mikva	~4,000/year X 3	\$12,000.00
of Student Leadership Congress Global Youth	Challenge - may change	years	
Services Day	based on need and/or RFP	[
	process		
East EPO Technical Assistance Center - Urba			
Contracted Services to provide an Urban	Vendor such as University of	16 days of training	\$160,000.00
	1		\$100,000.00
Leadership Academy Professional Learning	Rochester - may change	X ~\$10,000 per	
Program (such as University of Rochester)	based on RFP process	day	
Contracted Services to provide Urban	Vendor such as University of	6 coaches X	\$60,000.00
Leadership Academy participants with trained	Rochester - may change	~10,000 per coach	
Leadership Coaches (such as University of	based on RFP process		·
Rochester)	i '		4
Contracted Services to provide support and	Connected Communities	Per contract	\$10,000.00
training to parents at East and elementary			ψ.ο,οοο.οο
schools in the neighborhood.			
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Contracted Services for 10 community based	Vendors such as the YMCA or		\$2,100,000.00
expanded learning programs	Boys & Girls Club - may	~\$70,000 per site	
	change based on RFP	per year X 3 years	
	process		
Expanded Summer Programming			
Contracted Services for 10 community based	Vendors such as the YMCA or	~10 sites X	\$1,500,000.00
summer programs	Boys & Girls Club - may	~\$50,000/site X 3	
	change based on RFP	years	
	process	, , ,	
Priority 5: Community Collaboration	process		
Participatory Budgeting			
Contracted Services: Training on understanding	Vander such as Participatory	~\$65,000	\$65,000.00
	Vendor such as Participatory	~\$05,000	\$65,000.00
and implementing Participatory Budgeting	Budgeting Project - may	1	
processes for all schools	change based on RFP		
	process		
Community Schools Implementation			
Contracted Services: To provide technical	Vendor such as National	~15,000 per year X	\$45,000.00
assistance and professional development to	Center for Community	3 years	' '
Community Schools and Community School	Schools - may change based		
Site Coordinators	on RFP process		
	FoodLink (per existing RFP or	\$2,000 parashas!	\$400 000 00
Contracted service to purchase of supplies,			\$180,000.00
materials, and food for Community School food	agreement)	X 20 Community	
pantries.	1 \	Schools X 3 years	
		= 60 schools	
Parent Engagement			
Contracted Services: Consultants to provide	Vendors such as the Parent	3 events per month	\$108,000.00
professional learning to parents as part of	Leadership Training Institute	X 36 months X	
Virtual and Face-to-Face Parent University	and others - may change	\$1,000 per event	
	based on need and RFP	ייייי אייייייייייייייייייייייייייייייי	
program (1 face-to-face and 2 virtual	i		
opportunities per month)	process		
Childcare for face-to-face Parent University	TES	1 session X 36	\$2,700.00
program sessions		months X	
1	1	~\$75/session	1

Contracted Services: To provide childcare for	TES	40 hours X \$25 per	\$3,000.00
"Engaged Parent" parent engagement program	ł	hour X 3 years	
meetings	l		
Childcare for job fair events	TES	9 events X \$350	\$3,150.00
<u></u>		per event	
Engaging Multilingual Families			
District-wide subscription to text messaging	Vendor such as Talking	~\$14,000/year X 3	\$42,000.00
service to communicate with families in multiple	Points - may change based	vears	T,000.00
languages.	on RFP process.		
Contracted Services: To provide childcare for	TES	40 hours X \$25 per	\$3,000.00
"Padres Comprometidos" parent engagement		hour X 3 years	, , , , , , , , , , , , , , , , , , , ,
program meetings			
Partnering with Communities			
Contracted Services: Work with an agency to	Vendor such as Causewaye -	~\$50,000	\$50,000.00
create and implement a district-wide Alumni	may change based on RFP	, ,	, , , , , , , , , , , , , , , , , , , ,
Engagement and Development campaign.	process		
Priority 6: District-Wide Infrastructure			
Effective Use of Federal Funds			
Contracted Service: To fund a full-time Senior	ITES	~\$90,000/year X 1	\$90,000.00
Analyst for Grant Monitoring	/	year	
District Infrastructure Improvements		<u> </u>	
Upgrade to Microsoft A5 Security Bundle	Vendor such as Dell	3 years X	\$2,000,000.00
, , , ,	Computer - may change	~\$666,667/year	Ψ2,000,000.00
	based on RFP process	ψοσο,σο <i>π</i> γοα.	
Augment District resources from Veeam on	Vendor such as Vicom - may	~\$75,000 X 2	\$150,000.00
premise to Veeam cloud storage	change based on RFP	years	Ψ130,000.00
,	process	yours	
Information Management & Technology Student	Vendor such as Cherry Road -	~\$120,000 X 1	\$120,000.00
Information Systems Improvement: Hire	may change based on RFP	vear	\$120,000.00
temporary professional(s) consultant(s) to	process	you	
update data warehouse and upgrade the data	Process	,	
dashboard from 12C to Oracle Cloud			
Information Management & Technology Student	Vendor such as Microsoft -	~\$100,000 per	\$100,000.00
Information Systems Improvement: Contract for	may change based on RFP	contract	Ψ100,000.00
a temporary SharePoint Administrator	process	Johnadi	
,,			
Powerschool Statement of Work(SOW) contract	Vendor such as PowerSchool	~\$40,000 per	\$40,000.00
to configure PowerSchool Health Module to	may change based on RFP	contract	ψ+0,000.00
RCSD Specifications/Requirements	process	Somulation	
,	F. 00000	.	
Board of Education Public Meeting Space	Vendor such as Kircher - may	~\$400,000	\$400,000.00
Upgrade: Upgrades to the audio/visual system,	be changed based on need	Ψ100,000	Ψ+00,000.00
enhanced seating areas, etc.	and/or RFP process		
Achieving and Maintaining Digital Equity	a.i.a.o.i i ii i ji j		
Contracted Services: HelpDesk Technicians to	Vendor such as TES - may be	~\$300,000 X 2	\$600,000.00
support student and staff IT needs	changed based on RFP	years	φοου,ουσ.ου
The state of the s	process	years	
Contracted Services: For three temporary staff	TES	~\$120,000 X 2	\$240,000.00
members to deploy hardware to students and	120		φ240,000.00
staff		years	
Priority 7: Student Health & Safety, Reopening	and COVID Response		
Student Health & Safety, Reopening, and COV	ID Response		
Replacement of door access control devices at	Day Automation	~750 doors X	\$1 500 000 00
all district locations	buy Automation	~\$2,000/unit	\$1,500,000.00
Installation of bottle filling stations at all places	Vendor such as Day	~\$17,500 per	\$010,000,00
where drinking fountains still exist at all district	Automation - may be changed		\$910,000.00
locations	based on RFP process	building (2) a)	
	Dased OH INFF PIOCESS		
School-Based Supports			
School 02 - Clara Barton			
2021-2022 Activities and Expenditures			
TOTAL Activities and Expenditures			

Kuumba Consultants - Culturally relevant art & African American history service/program to facilitate activities/skits/projects for students.	Kuumba Consultants	~\$229.34	\$229.34
2022-2023 Activities and Expenditures			
Kuumba Consultants - Culturally relevant art & African American history activities/skits/projects for students	Kuumba Consultants	~\$250/session X 2 sessions	\$500.00
2023-2024 Activities and Expenditures			
Kuumba Consultants - Culturally relevant art & African American history activities/skits/projects for students	Kuumba Consultants	~\$250/session X 2 sessions	\$500.00
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures			
Professional Development: Historian consultant to work with staff in bringing history to life and building critical thinking skills	David Shakes	\$8,000/year	\$8,000.00
Professional development and consultant costs	Vendor such as Coordinated	6,757.83	\$6,757.83
Consultant fees for staff retreat around Equity and Inclusion	Care Services, Inc may change based on need or RFP process	6,761.66	40,707.00
Professional development and consultant costs: Consultant on creating dynamic hands-on	Patricia Brown	~\$12,000/year	\$12,000.00
learning experiences that improve teaching and			
learning utilizing technology. 2022-2023 Activities and Expenditures			
Professional Development and Consultant	David Shakes	\$8,000/year	\$8,000.00
Costs: Historian Consultant - David Shakes -	Bavia Grianes	ψο,σοσησα.	ψο,οσο.σο
Work with staff in bringing history to life and	}		
building critical thinking skills			
Contracted services: to provide professional development around equity and inclusion	Vendor such as Coordinated Care Services, Inc may change based on need or	7,757.83	\$7,757.83
2023-2024 Activities and Expenditures	RFP process		
Professional Development and Consultant	David Shakes	\$8,000/year	\$8,000.00
Costs: Historian Consultant - David Shakes - Work with staff in bringing history to life and building critical thinking skills			
Contracted Services: To conduct professional	Vendor such as Coordinated	~\$7,757.82	\$7,757.82
development at a staff retreat	Care Services, Inc may change based on need or		. ,,
School 04 - George Mather Forbes	RFP process		
2022-2023 Activities and Expenditures			
Three additional Paraprofessional support for students.	TES	~\$22,500/para X 3	\$67,500.00
2023-2024 Activities and Expenditures			
Three additional Paraprofessional support for students.	TES	~\$22,500/para	\$67,500.00
School 05 - John Williams 2022-2023 Activities and Expenditures			
Therapeutic Crisis Intervention Training (TCI)	Vendor such as Cornell	~\$1,725/teacher X	\$34,500.00
for staff	University - may change based on RFP process	20 Teachers	· ,
School 07 - Virgil Grissom			
2021-2022 Activities and Expenditures Fountas & Pinnell - Virtual LLI Training	Fountas & Pinnell	1 Staff x \$500/person	\$500.00
Wilson Online PD Training	Vendor such as Wilson Reading - may change based on RFP process	\$4000ea x 1 staff	\$4,000.00
	1		

School 09 - Dr. Martin Luther King Jr.			
2021-2022 Activities and Expenditures			
Professional Development for Universal	Vendor such as LINC	~\$15,000	\$15,000.00
Learning Design and Blended Learning	Learning Innovation Catalyst -		
	may change based on need		
	and/or RFP process		
School 10 - Dr. Walter Cooper Academy 2022-2023 Activities and Expenditures			
Contracted Services: 1 Crisis Intervention	Vendor such as Center for	Per Contract	\$50,000.00
Specialist	Youth - may change based on	l or compact	Ψου,ουσ.υς
] '	RFP process		
2023-2024 Activities and Expenditures			
Contracted Services: 1 Crisis Intervention	Vendor such as Center for	Per Contract	\$50,000.00
Specialist	Youth - may change based on		
	RFP process		
School 12 - Anna Murray Douglass Academy 2022-2023 Activities and Expenditures			
Contract to implement Nature Connected	Vendor such as Rochester	~\$138,200	\$138,200.00
Learning Project: Address unfinished learning	Ecology Partners - may	Ψ100,200	ψ100,200.00
and SEL needs of students by connecting to	change based on need and/or		•
nature, peers, and the community	RFP process		i
Professional Development focused on Project	Vendor such as PBLWorks -	~\$50,000	\$50,000.00
Based Learning	may change based on RFP	755,555	400,000.00
	process		
2023-2024 Activities and Expenditures			
Professional Development focused on Project	Vendor such as PBLWorks -	~\$10,000	\$10,000.00
Based Learning	may change based on RFP		
	process		
School 17 - Enrico Fermi 2022-2023 Activities and Expenditures			
Contracted services to provide professional	Vendor such as Student	~\$5,000	\$5,000.00
development on instructional leadership.	Achievement Partners - may		, ,
	change based on need and/or		
	RFP process		
2023-2024 Activities and Expenditures			
Contracted services to provide professional	Vendor such as Student	~\$5,202	\$5,202.00
development on instructional leadership.	Achievement Partners - may		
•	change based on need and/or		
School 19 - Dr. Charles T. Lunsford	RFP process		
2021-2022 Activities and Expenditures			
Contracted Services: One full-time Social-	Vendor such as Gandhi	~\$40,000	\$40,000.00
Emotional Learning provider	Institute - may change based	~φ40,000	φ40,000.00
	on need and/or RFP process		
	, process	•	
Teacher Professional Development: LETRS	Vendor such as Voyager	~\$15,000	\$15,000.00
training for Kindergarten - 3rd grade teachers	Sopris - may change based	410,000	Ψ10,000.00
3 3 3 3 3 3 3 3 3 3	on RFP process		
Contracted Services to implement the Strings	Center for Youth	~\$15,000 per year	\$15,000.00
for Success violin program		, , , , , , , , , , , , , , , , , , , ,	
2022-2023 Activities and Expenditures			
Contracted Services: One full-time Social-	Vendor such as Gandhi	~\$40,000	\$40,000.00
Emotional Learning provider	Institute - may change based		
	on need and/or RFP process		
Teacher Professional Development: LETRS	Vendor such as Voyager	~\$15,000	\$15,000.00
training for Kindergarten - 3rd grade teachers	Sopris - may change based	\$10,000	ψ10,000.00
_	on RFP process		
Contracted Services to implement the Strings	Center for Youth	~\$15,000 per year	\$15,000.00
for Success violin program		. , , , , , , , , , , , , , , , , , , ,	. =,=====
2023-2024 Activities and Expenditures			

Contracted Services: One full-time Social-	Vendor such as Gandhi	~\$40,000	\$40,000.00
Emotional Learning provider	Institute - may change based	,	
	on need and/or RFP process		
Teacher Professional Development: LETRS	Vendor such as Voyager	~\$15,000	\$15,000.00
training for Kindergarten - 3rd grade teachers	Sopris - may change based		
	on RFP process		
Contracted Services to implement the Strings	Center for Youth	~\$15,000 per year	\$15,000.00
for Success violin program			
School 22 - Abraham Lincoln			
2021-2022 Activities and Expenditures			
Contracted Services: One full-time	TES	~\$22,000/year	\$22,000.00
paraprofessional		',,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
2022-2023 Activities and Expenditures			
Contracted Services: One full-time	TES	~\$22,000/year	\$22,000.00
paraprofessional	1.29	ψ22,000/you!	Ψ22,000.00
2023-2024 Activities and Expenditures	<u></u>		
Contracted Services: One full-time	TES	~\$22,000/year	\$22,000.00
paraprofessional	1,50	- Ψ22,000/year	φ22,000.00
School 23 - Francis Parker			
2021-2022 Activities and Expenditures			
	Was described DDI W. (AE 0001	AT 222 22
Contract to Provide Professional Development	Vendor such as PBL Works -	~\$5,000/year	\$5,000.00
and Staff Training	may change based on need		
	and/or RFP process		
2022-2023 Activities and Expenditures			
Contract to Provide Professional Development	Vendor such as PBL Works -	~\$5,000/year	\$5,000.00
and Staff Training	may change based on need		•
	and/or RFP process		
2023-2024 Activities and Expenditures			
Contract to Provide Professional Development	Vendor such as PBL Works -	~\$5,000/year	\$5,000.00
and Staff Training	may change based on need		
	and/or RFP process		ver and the second
School 28 - Henry Hudson			
2021-2022 Activities and Expenditures			
Contract Services for eight substitute	TES	\$148,999.69 for 8	\$148,999.69
paraprofessionals for K-3 monolingual classes		full time paras for	• • • • • • • • • • • • • • • • • • • •
		30 weeks	
2022-2023 Activities and Expenditures			
Contract Services for eight substitute	TES	\$192,000 for 8 full	\$192,000.00
paraprofessionals for K-3 monolingual classes		time paras for 40	, 4.02,000.00
l sample of the month ingular stables		weeks	
School 33 - John James Audubon	· · · · · · · · · · · · · · · · · · ·	Wooks	
2021-2022 Activities and Expenditures			
Contracted Services: Speakers to support	Vendor such as Gandhi	4 speakers X	\$10,000.00
school-based professional development	Center - may change based		φ10,000.00
initiatives		~\$2,500 per	
Imiliatives	on need and/or RFP process	speaker	
0-4-4-10-4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	750	40.500	A40 500 00
Contracted Services: Three part-time lunch	TES	~13,500 per aide X	\$40,500.00
aides		3 aides	· · · · · · · · · · · · · · · · · · ·
Contracted Services: One staff member to offer	Vendor such as Center for	~\$52,000	\$52,000.00
students social Emotional support in the	Youth - may change based on	{	
school's Calming Room.	RFP process		
2022-2023 Activities and Expenditures			
Contracted Services: Speakers to support	Vendor such as Gandhi	3 speakers X	\$7,500.00
school-based professional development	Center - may change based	~\$2,500 per	
initiatives	on need and/or RFP process	speaker	
lumanives	on need and/or IXEE process		
miliatives	of need and/of NEF process		
Contracted Services: Three part-time lunch	TES	~13,500 per aide X	\$40.500.00
	· ·	•	\$40,500.00
Contracted Services: Three part-time lunch	· ·	3 aides	
Contracted Services: Three part-time lunch aides Contracted Services: One staff member to offer	TES Vendor such as Center for	•	
Contracted Services: Three part-time lunch aides	TES	3 aides	\$40,500.00 \$52,000.00

Contracted Services: Speakers to support	Vendor such as Gandhi	2 anaakan V	¢7 500 00
school-based professional development	1	3 speakers X	\$7,500.00
initiatives	Center - may change based on need and/or RFP process	~\$2,500 per	•
IIIIII auves	ion need and/or RFP process	speaker	
Contracted Services: Three part-time lunch	TES	42 500	\$40.500.00
aides	IES	~13,500 per aide X	\$40,500.00
	\(\frac{1}{2} \)	3 aides	450.000.00
Contracted Services: One staff member to offer	Vendor such as Center for	~\$52,000	\$52,000.00
students social Emotional support in the	Youth - may change based on		•
school's Calming Room.	RFP process		
School 34 - Dr. Louis Cerulli			
2021-2022 Activities and Expenditures			
Contracted Services: To provide one	TES	1 staff X	\$25,000.00
paraprofessional support staff member		\$25,000/person	,
2022-2023 Activities and Expenditures			
Contracted Services: To provide four	TES	4 staff X	\$100,000.00
paraprofessional support staff - one per grade K	<u>.</u>	\$25,000/person	
13		,	
2023-2024 Activities and Expenditures			
Contracted Services: To provide four	TES	4 staff X	\$100,000.00
paraprofessional support staff - one per grade K	1	\$25,000/person	Ψ (00,000.00
2]	ψ20,000/per30i1	
School 39 - Andrew Townson			
2021-2022 Activities and Expenditures	D/	A7504 1 V	400.000.00
Contracted Services: Coaching, professional	Vendor such as Franklin-	~\$750/teacher X	\$30,000.00
development, and access to online resources,	Covey - may change based	40 teachers	
materials, and books from the Leader in Me	on RFP process	İ	
program			4
2022-2023 Activities and Expenditures			
Contracted Services: Coaching, professional	Vendor such as Franklin-	~\$750/teacher X	\$30,000.00
development, and access to online resources,	Covey - may change based	40 teachers	
materials, and books from the Leader in Me	on RFP process	9	
program			
2023-2024 Activities and Expenditures			
Contracted Services: Coaching, professional	Vendor such as Franklin-	~\$750/teacher X	\$30,000.00
development, and access to online resources,	Covey - may change based	40 teachers	400,000.00
materials, and books from the Leader in Me	on RFP process	10 10 10 10 10 10 10 10 10 10 10 10 10 1	
program	girrar pidddd		•
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures			
Contracted Services: Professional development	Condhi Instituto	~\$5,000 per	\$5,000.00
services focused on trauma-informed practices	Carlon institute		φο,υυυ.υυ
]	contract	
with restorative lenses		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
2022-2023 Activities and Expenditures		40.000	40.000.00
Contracted Services: Professional development	Gandhi Institute	~\$3,000 per	\$3,000.00
services focused on equity, inclusiveness, and		contract	* .
diversity			
2023-2024 Activities and Expenditures			
Contracted Services: Professional development	Gandhi Institute	~\$3,000 per	\$3,000.00
services focused on equity, inclusiveness, and	·	contract	
diversity			
School 45 - Mary McLeod Bethune			
2021-2022 Activities and Expenditures			
Contracted services to provide students and	Genesee Mental Health	~\$5,000 per	\$5,000.00
families with mental health services		contract	+3,000.00
2022-2023 Activities and Expenditures		Johnson	
Contracted Services: Professional development	Vendor such as Emplis	~\$45,000/per	\$45,000.00
and curricular materials for the Leader in Me		-	Φ4 0,000.00
	Covey - may change based	contract	
program	on RFP process	A5 000	
Contracted services to provide students and	Genesee Mental Health	~\$5,000 per	\$5,000.00
families with mental health services	L	contract	
2023-2024 Activities and Expenditures			

Contracted Services: Professional development and curricular materials for the Leader in Me program	Vendor such as Franklin- Covey - may change based on RFP process	~\$45,000/per contract	\$45,000.00
Contracted services to provide students and families with mental health services	Genesee Mental Health	~\$5,000 per contract	\$5,000.00
School 46 - Charles Carroll 2021-2022 Activities and Expenditures			
Contracted Services: To provide LETRS literacy professional development	Vendor such as Voyager Sopris - may change based on RFP process	\$900 per teacher X 7 participants	\$6,300.00
Contracted Services: Provide students with Artists for Lifelong Learning program	Kuumba Consultants	\$75/hr x 82 hours	\$6,150.00
Contracted Services: African Dance and Drumming classes for students	Hochstein School of Music	\$500/week X 10 weeks	\$5,000.00
2022-2023 Activities and Expenditures			
Contracted Services: To provide LETRS literacy professional development	Vendor such as Voyager Sopris - may change based on RFP process	\$900 per teacher X 7 participants	\$6,300.00
Contracted Services: Provide students with Artists for Lifelong Learning program	Kuumba Consultants	\$75/hr x 82 hours	\$6,150.00
Contracted Services: African Dance and Drumming classes for students	Hochstein School of Music	\$500/week X 10 weeks	\$5,000.00
2023-2024 Activities and Expenditures		WCCKS	
Contracted Services: To provide LETRS literacy professional development	Vendor such as Voyager Sopris - may change based on RFP process	\$900 per teacher X 7 participants	\$6,300.00
Contracted Services: Provide students with Artists for Lifelong Learning program	Kuumba Consultants	\$75/hr x 82 hours	\$6,150.00
Contracted Services: African Dance and Drumming classes for students	Hochstein School of Music	\$500/week X 10 weeks	\$5,000.00
School 54 - Flower City			
2021-2022 Activities and Expenditures Contracted Services: Six paraprofessionals to	TES	6 staff X ~\$18,225	\$109,350.00
support small group instruction Contracted Services: To provide Executive	Pavon Firm	1 year @ \$13,000	\$13,000.00
Leadership Coaching 2022-2023 Activities and Expenditures			
Contracted Services: Two paraprofessionals to support small group instruction	TES	2 staff X ~\$18,225	\$36,450.00
School 58 - World of Inquiry 2021-2022 Activities and Expenditures			
Contracted Services: Reading teacher to support student intervention services (such as	Vendor such as Encompass - may change based on RFP	~ \$55,000	\$55,000.00
Encompass)	process		
2022-2023 Activities and Expenditures Contracted Services: Reading teacher to	Vendor such as Encompass -	~\$55,000	\$55,000.00
support student intervention services (such as	may change based on RFP	-φ35,000	ψ35,000.00
Encompass) 2023-2024 Activities and Expenditures	process		
Contracted Services: Reading teacher to	Vendor such as Encompass -	~\$55,000	\$55,000.00
support student intervention services (such as	may change based on RFP	, , , , , , ,	, ,
Encompass) School 66 - Monroe Upper School	process		
2022-2023 Activities and Expenditures			
Contracted Services: Outside organization to	Vendor such as WestED -	~\$36,450 for one	\$36,450.00
provide professional development and coaching	may change based on RFP	year	
around instructional leadership, school	process		
turnaround, ELL/Bilingual strategies, and PLCs,			
CALL system and VITAL (such as WestED)			
2023-2024 Activities and Expenditures			

provide professional development and coaching	Vendor such as WestED - may change based on RFP	~\$36,450 for one year	\$36,4
around instructional leadership, school	process	l year	i 1996.
turnaround, ELL/Bilingual strategies, and PLCs,			
CALL system and VITAL (such as WestED)	. '		·
School 67 - Wilson Commencement			
2021-2022 Activities and Expenditures			
Help Zone to provide social-emotional support to students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,70
College and Career readiness support	AVID	10 teachers x \$1,200 each	\$12,00
2022-2023 Activities and Expenditures			
Help Zone to provide social-emotional support to students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,50
••	AVID	5 teachers x \$1,200 each	\$6,00
Training to support students college and career readiness	International Baccalaureate	9 teachers x \$2,000 each	\$18,00
2023-2024 Activities and Expenditures			
to students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,50
School 73 - Northeast 2022-2023 Activities and Expenditures			
Contracted services for support in the	Vendor such as Mikva	Per Contract	\$16
	Challenge - may change	•	
	based on need and/or RFP process		
	Vendor such as WestED -	~\$26,000 for one	\$26,00
System, and VITAL (such as WestED)	may change based on RFP process	year	
School 74 - School of the Arts 2021-2022 Activities and Expenditures			
	Vendor such as Applied Audio		\$41,10
	& Theatre Supply - may	contract	·
	change based on need and/or RFP process		
		Per Contract	\$4,00
· · · · · · · · · · · · · · · · · · ·	Care Services Inc may change based on need and/or		, `
			ŀ
2022-2023 Activities and Expenditures	RFP process		· ·
2022-2023 Activities and Expenditures		Per Contract	00 NA
2022-2023 Activities and Expenditures Professional learning provider with expertise in		Per Contract	\$4,00
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy	Vendor such as Coordinated	Per Contract	\$4,00
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process		\$4,00
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated	Per Contract Per Contract	
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may		
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated		
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or		
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest 2021-2022 Activities and Expenditures Contract for collaborative, hands-on STEM and	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process		\$4,00
2022-2023 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest 2021-2022 Activities and Expenditures Contract for collaborative, hands-on STEM and exareer education programs	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process	Per Contract	\$4,00
Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest 2021-2022 Activities and Expenditures Contract for collaborative, hands-on STEM and exareer education programs	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Pitsco Education - may change	Per Contract ~\$100,000 per	\$4,00
Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest 2021-2022 Activities and Expenditures Contract for collaborative, hands-on STEM and exareer education programs 2022-2023 Activities and Expenditures Contracted Services: To provide coaching and	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Pitsco Education - may change based on need and/or RFP process	Per Contract ~\$100,000 per	\$4,00 \$100,00
Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest 2021-2022 Activities and Expenditures Contract for collaborative, hands-on STEM and eareer education programs 2022-2023 Activities and Expenditures Contracted Services: To provide coaching and expend on school turnaround strategies, CALL	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Pitsco Education - may change based on need and/or RFP process Vendor such as WestED - may change based on RFP	Per Contract ~\$100,000 per contract	\$4,00 \$100,00
Professional learning provider with expertise in equity and culturally relevant pedagogy 2023-2024 Activities and Expenditures Professional learning provider with expertise in equity and culturally relevant pedagogy School 89 - Northwest 2021-2022 Activities and Expenditures Contract for collaborative, hands-on STEM and eareer education programs 2022-2023 Activities and Expenditures Contracted Services: To provide coaching and expend on school turnaround strategies, CALL	Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Coordinated Care Services Inc may change based on need and/or RFP process Vendor such as Pitsco Education - may change based on need and/or RFP process Vendor such as WestED -	Per Contract ~\$100,000 per contract	\$4,00 \$4,00 \$100,00 \$45,00

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Contracted Services: To provide coaching and	Vendor such as WestED -	~30,000 for one	\$30,000.00
support on school turnaround strategies, CALL	may change based on RFP	year	·
System, and VITAL (such as WestED)	process		
2023-2024 Activities and Expenditures	p100033		
Contracted Services: To provide coaching and	Vendor such as WestED -	~30,000 for one	\$30,000.00
	may change based on RFP	1 '	\$50,000.00
support on school turnaround strategies, CALL	, ,	year	
System, and VITAL (such as WestED)	process		
School 103 - Leadership Academy for Young	Men		
2021-2022 Activities and Expenditures		, , , , , , , , , , , , , , , , , , , ,	
Contracted Services: To provide support and	Vendor such as Capturing	~\$20,000 per	\$20,000.00
	Kids Hearts - may change	contract	
and building a relationship-driven school culture	based on need and/or RFP	i i	
to increase student connectedness	process		
Contract to train 10 staff as Process	Vendor such as Capturing	~\$8,500 per	\$8,500.00
Champions	Kids Hearts - may change	contract	, , , , , , , , , , , , , , , , , , , ,
Champions	based on need and/or RFP	Johnnaot	
	process		
2022-2023 Activities and Expenditures		040 500 00	\$40 E00 00
Contracted Services: To provide support and	Vendor such as Capturing	~\$19,500.00 per	\$19,500.00
staff training related to social-emotional learning	Kids Hearts - may change	contract	
and building a relationship-driven school culture	based on need and/or RFP		1
to increase student connectedness	process		·
Contracted Services: To provide coaching and	Vendor such as WestED -	~25,000/year	\$25,000.00
support on school turnaround strategies, CALL	may change based on RFP		
System, and VITAL (such as WestED)	process		
School 106 - RISE Community School	[p.00000	, , , , , , , , , , , , , , , , , , , ,	
2022-2023 Activities and Expenditures			
	Vendor such as Franklin-	Per Contract	\$15,000.00
Leader in Me / Year 3 Training		Per Contract	\$15,000.00
	Covey - may change based		
	on RFP process		
School 107 - Monroe Lower School			
2022-2023 Activities and Expenditures			
Contracted Services: To provide coaching and	Vendor such as WestED -	~25,000/year	\$25,000.00
support on school turnaround strategies, CALL	may change based on RFP		
System, and VITAL (such as WestED)	process		ŧ
1090 - NorthSTAR			
2021-2022 Activities and Expenditures			
Professional development course for clinical	DBT Skills	4 enrollments x	\$2,360.00
	DB1 Skills		Ψ2,300.00
staff related to therapeutic skill development		\$590 each	1
specific to needs of students with emotional and			
behavioral disabilities			
Professional development course for	DBT Skills	10 enrollments x	\$5,900.00
adolescents and parents related to therapeutic		\$590 each	
skill development specific to needs of students			
with emotional and behavioral disabilities			
2022-2023 Activities and Expenditures			
Professional development course for new and	DBT Skills	5 staff x	\$6,250.00
existing team members related to therapeutic		\$1,250/each	\$0,200.00
•		THE THE PERSON OF THE PERSON O	
skill development specific to needs of students			
with emotional and behavioral disabilities			
2023-2024 Activities and Expenditures			
Professional development course for new and	DBT Skills	2 staff x	\$2,500.00
existing team members related to therapeutic		\$1,250/each	1
skill development specific to needs of students			
with emotional and behavioral disabilities		1]
· · · · · · · · · · · · · · · · · · ·		1	}
1102 - LyncX Academy			
2021-2022 Activities and Expenditures			
TAULTE LAUZE A COUVERES AND EM DEMONUTES			

1.00 FTE Transitional Navigator to deliver wrap-	Center for Youth (per existing	Per Contract	\$52,500.00
around services for students & families	RFP/agreement)	l oi Contract	\$52,500.00
2022-2023 Activities and Expenditures	, and the second		V
1.00 FTE Transitional Navigator to deliver wrap-	Center for Youth (per existing	Per Contract	\$52,500.00
around services for students & families	RFP/agreement)		Ψ02,000.00
1292 - Home Hospital			
2021-2022 Activities and Expenditures			
Professional Learning for 27 staff (23 teachers,	IXL Learning Company	Per Contract	\$2,634.00
2 social workers, 1 counselor, 1 director) related	1		
to using IXL to improve academic success			
Rochester Early Childhood Center			
2021-2022 Activities and Expenditures			
Contracted Services: To provide culturally	Vendors such as Garth Fagan	10 events X	\$5,000.00
relevant in-school performances and activities	Dance and Five Point	~\$500/event	
	Performances - may change	,]
	based on need and/or RFP		·
	process		
2022-2023 Activities and Expenditures			
Contracted Services: To provide culturally	Vendors such as Garth Fagan	10 events X	\$5,000.00
elevant in-school performances and activities.	Dance and Five Point	~\$500/event	
	Performances - may change		
	based on need and/or RFP	·	
	process		
2023-2024 Activities and Expenditures			
Contracted Services: To provide culturally	Vendors such as Garth Fagan		\$5,000.00
elevant in-school performances and activities.	Dance and Five Point	~\$500/event	
	Performances - may change		
	based on need and/or RFP	·	
	process		

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SUPPLI	ES AND MATERIAL	S	
•	EO MAD WINTERWAL	Subtotal - Code 45	\$45,794,693
Description of Items	Quantity as	Uniticoste.	Rroposed Expenditure
Please note that none of the supplies listed here	are over \$5,000 per un	it	Berth Darwelle de Central Could State Could be a could
Priority 1: Rigorous Academics and Instruction Supporting High Quality Learning Environments			
Purchase cell phone security pouches for secondary schools.	~10,000 students	~\$100/student	\$1,000,000.00
Supplies and materials to develop outdoor learning classrooms and green spaces to support student health, wellness, and achievement (such as outdoor furniture, paints for murals, cleaning materials, etc.)	52 schools	~\$25,000/school	\$1,300,000.00
Improving Academic Programs			
Design Fellow Budgets: Allocations to be used by Design Fellows to fund research, source, prototype and launch design solutions (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary)	~25 Fellows	~\$20,000/Fellow	\$500,000.00
Supplies and materials to update music, theater, and arts classrooms (instrument lockers, panels, podiums, carols, etc.)	50 Schools	~\$25,000/school	\$1,250,000.00
Purchase "Mixcraft" digital audio workstation software for all Secondary Schools	~\$435 perpetual licenses	~\$10/license	\$4,350.00
Supplies and materials to update gymnasia and physical education spaces (such as sports equipment, physical education instructional materials, etc.)	50 Schools	~\$25,000/school	\$1,250,000.00
Purchase of Waggle K-8 personalized learning platform for School 33/East Lower School	~1,300 students	~\$54/student	\$70,200.00
Promoting College & Career Readiness			
Purchase of online application for career exploration and college/career readiness	1 district-wide license	~\$100,000/license	\$100,000.00
Purchase Makerbot 3D printers for schools	~52 schools	~\$3,000/school	\$156,000.00
Purchase coding curriculum and activities to accompany 3D printers	2 years of district-wide licensing	~\$10,000/year	\$20,000.00
Supplies and materials to support the creation of Makerspace environments (such as flexible seating, classroom manipulatives, instructional materials, etc.)	~15 schools	~\$70,000/school	\$1,050,000.00
Driver and Traffic Safety Program: Purchase of supplies and materials to support program implementation (such as driving simulation software, classroom texts, instructional materials, etc.)	~8 schools	~\$3,000/school	\$24,000.00
Bilingual Education CTE Pathway Creation: Supplies and materials for student participants (such as textbooks, other materials related to class participation, etc.)	60 students x 2 years = 120 students	~\$500/student	\$60,000.00
Supplies and materials to support the Career Pathways to Public Safety Program (CPPS) (such as EMS and safety equipment, rescue devices, CPR materials, etc.)	5 programs	~\$70,000/program	\$350,000.00
Supplies and materials to update Family and Consumer Science program (such as kitchen utensils, appliances, tools, etc.)	~15 schools	~\$35,000/school	\$525,000.00

Supplies and materials to support the Carpentry,	4 CTE Programs	~\$12,500	\$50,000.00
Masonry, Culinary, and Optics CTE programs (such	1		04
as power tools, utensils, industry appliances, etc.)	1		
Purchase of instructional materials focused on	52 schools	~\$42,421.7078/sch	\$2,205,928.8
supporting targeted intervention and enrichment		ool	ΨΕ,ΕΟΟ,ΟΕΟ.Ο
Building Staff Capacity for Student Success		001	
Supplies and materials to support implementation of	fl~1 500 stoff	~\$300/staff	\$450,000.00
	1,500 Stail	1 '	\$450,000.0 0
LETRS Science of Reading program (such as		member	
leveled readers, instructional materials for	1	,	
classroom use, etc.)			
School Redesign and Program Diversification			
Supplies and materials to support specialized	10 schools X 2 years =	~\$25,000/year	\$500,000.00
school model program implementation (such as	20 schools		
program-specific implementation guides,	•		
professional books, instructional materials, etc.)			
District-Based Expanded Learning			
ROC City Players: Supplies and materials to	~ 2 kits per year X 3	~2,500 per kit	\$15,000.00
support theater group shows (such as script fees,	vears = 6 kits		* *
printing, etc.)	,		
Supplies and materials to support implementation or	f ~36 schools X 3 years	~\$3,000/school	\$324,000.00
district wide intramural programs for students in 3rd		40,000/30/100/	Ψυλ.Τ,000.00
through 6th grades (such as sports equipment,	- 100 9010013		
		}	
uniforms, etc.)			
Building Freshman Academies			
6,000 4X8 refrigerator magnets with graduation	~6,000 magnets	\$3.41 per magnet	\$20,460.00
requirements	J.,		
Improving Learning for Students with Disabilitie			
Purchase of a research based Specialized Reading	~5,000 students	~\$72/student	\$360,000.00
Program for students K-12		<u> </u>	
Purchase of a research based Specialized Math	~5,000 students	~\$72/student	\$360,000.00
Program for students K-12			
Purchase Readtopia for NYSAA Program	50 licenses	~\$344/license	\$17,200.00
Supporting ENL Achievement	-		
Adaptive Literacy program for students/teachers	~437 Students	~\$45 per student	\$19,665.00
program, to otacomentations	10. Gladonio	per year	Ψ10,000.00
ARC Bookshelf & School Pace Connect 12 site	~12 licenses	~\$8,500 per	\$102,000.00
licenses	12 licenses	license	\$102,000.00
IStation Blended Learning program	~1,200 students	~\$198.75/student	\$000 F00 OC
			\$238,500.00
LAS Links Assessment	~3,800 students	~\$41/student	\$155,800.00
Culturally Responsive Texts for use by students	~200 classrooms	~\$5,000/classroom	\$1,000,000.00
and teachers in classrooms (such as leveled	1		
readers, novels, etc.)			
Supplies and materials to support print-rich bilingual	~20 schools	\$750/school	\$15,000.00
and multilingual school environments (e.x flags,	·	*	
multilingual signs, printing, student images, etc.)	1		
		ĺ	
Priority 2: Social and Emotional Learning Suppo	ort		
Supporting NorthSTAR and Responding to the L		ts with Disabilities	
Sensory tools/materials for students to use to	435 kits	~\$100/kit	\$43,500.00
address their sensory needs and help sustain	TOO KIIG	ψ ι ου/κιι	φ+3,000.00
engagement in learning (such as tactile toys,			
devices to strengthen fingers and fine motor		[
strength, etc.)			
Supplies and materials for self-contained special	50 sets	~\$1,500/set	\$75,000.00
education classrooms (12:1:1, 8:1:1, etc.) to create]		
calming corners to assist students with social			
emotional needs and assist with re-engaging in			
	i	l l	
instruction (such as books, stuffed animals, hearing protection headphones, small furniture, etc.)			

Priority 3: Leadership & Instructional Capacity			
Establish Teacher Recruitment Pipelines			
Teacher Recruitment Pipeline Program: Supplies	2 years	~\$10,000/year	\$20,000.00
and materials (such as printing, postage, office	2 yours	ψ10,000/you	Ψ20,000.00
supplies, professional books, etc.)		ocana na	
"Teach Rochester" Program			
Teach Rochester Program: Miscellaneous supplies	~\$4,000 per year	2 years	\$8,000.00
and materials (such as printing, postage, office			
supplies, professional books, etc.)		Commence of the Commence of th	
Staff Affinity Groups			
Affinity groups for recruitment, support, and	~\$10,000 per year	2 years	\$20,000.00
retention: supplies and materials to support		erlandrosen, il her distri	
program implementation (such as printing, postage,			
office supplies, professional books, etc.)	Autopate and a 254		
Respector Linhan Fallowship & Mantering			
Rochester Urban Fellowship & Mentoring Rochester Urban Teacher Fellowship Program:	One laptop and	~\$1000	\$1,000.00
Technology purchase to support Urban Fellowship	docking station	-φ1000	\$1,000.00
Mentor program	docking station		
Rochester Urban Teacher Fellowship Program:	2 years	~\$6,000 per year	\$12,000.00
Supplies and materials related to Urban Fellowship	2 years	ψο,οοο per year	Ψ12,000.00
conference, programming, and annual convening			
(such as printing, postage, office supplies,	200300000000000000000000000000000000000	The second of th	
professional books, etc.)	The state of the s		
Recruitment & Retention Incentives for High-Ne	ed Staff		
Bilingual Teacher Incentives: One-time provision of		\$500 per	\$150,000.00
classroom supplies and materials as part of		participant	
bilingual recruitment and retention program (such	a cooper si	dividi trusputa has takus	o is and the college
as instructional materials, texts and readers, etc.)			
	199		
Developing Youth Leadership		I Assa	
Light refreshments for monthly Student Leadership	11 sessions X 3 years	~\$300 per meeting	\$9,900.00
Congress meetings	= 33 sessions	#2.000 man avant	<u> </u>
Supplies and materials to support Student Leadership Congress Global Youth Services Day	3 events per year	~\$3,000 per event	\$9,000.00
events (such as light refreshments, printing, office		Purchase has made assistant to a	
supplies, etc.)			
Global Youth Services Day: Supplies and materials	12 schools X 3 years =	~\$1,000/school	\$36,000.00
to support student service learning projects (such	36 schools	1,000/Sc/100/	Ψ30,000.00
as cleaning supplies, printing, postage, etc.)	00 30110013		er V.A. sudenese skim
as slearning supplies, printing, postage, stery	internations from		seed the rull of Note
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Supplies and materials to support unique	~55 programs x 85	~\$25 per student	\$350,625.00
enrichment, tutoring and acceleration programming	students per program X		
(such as printing costs, classroom instructional	3 years = 14,025 total		
materials, etc.)	students		The second
Light refreshments for all students enrolled in after	~4,675 students X 60	~.95/student	\$799,425.00
school programs	sessions X 3 years =		
	841,500 snacks	-cuties	and the second
Expanded Summer Programming			Paradonia de la como d
Supplies and materials to support implementation	~20 programs X 3	~\$10,000/program	\$60,000.00
of centralized summer school programs (such as	years = 60 programs	and the sungreen seed the	the graph of the street of the state of
printing, office supplies, etc.)	r ner got earlesses — insi	est quantost la color	
Supplies and materials to support instruction in	~216 classrooms x 3	~\$50/per	\$32,400.00
centralized summer school programs (such as	years = 648	classroom	
instructional materials, printing, classroom supplies for teachers/students, etc.)	classrooms		

Supplies and materials to market summer school and expanded learning opportunities (such as	3 years	~\$20,000 per year	\$60,000.00
printing, mailing, etc.)	1	1	*
Postage for schools to mail letters home regarding	~3500 students x 3	~\$1/student	\$10,500,00
summer school programming	years = 10,500 students	-φ i/student	\$10,500.00
Priority 5: Community Collaboration	students		
Participatory Budgeting			
Funds for pilot schools to engage in a Participatory	15 schools/programs	~\$50,000 per	67E0 000 00
Budgeting process in 2022-2023 - school teams will	13 Schools/programs	school	\$750,000.00
determine specific use of funding based on the		SCHOOL	
participatory budgeting process (expenditures will			
be made in alignment with state/federal guidance -			
amendment will be requested if necessary)			
Funds for all schools to engage in a Participatory	52 schools/programs	~\$50,000 per	\$2,600,000.00
Budgeting process in 2023-2024 - school teams will	oz schools/programs	school	φ2,000,000.00
determine specific use of funding based on the		SCHOOL	
participatory budgeting process (expenditures will			
be made in alignment with state/federal guidance -			
amendment will be requested if necessary)			
•	·		
Parent Engagement			<u> </u>
Light refreshments for parent participants in the	20 sessions X 3 years	~\$300/session	\$18,000.00
"Engaged Parent" Program	= 60 sessions		
Supplies and materials to support the "Engaged	3 years	~\$2,000/year	\$6,000.00
Parent" Program (such as printing, professional			
books, office supplies, etc.)			
Supplies and materials to support the	3 job fairs x 3 years = 9	~\$3,000/event	\$27,000.00
implementation of parent and student job fairs	events		
(such as printing, postage, office supplies, etc.)	<u> </u>		
Engaging Multilingual Families Light refreshments for parent participants in the	00iona V 0	@000/	240,000,00
"Padres Comprometidos" Program	20 sessions X 3 years = 60 sessions	~\$300/session	\$18,000.00
Supplies and materials to support the "Padres		#0.000/	<u> </u>
Comprometidos" Program (such as printing,	3 years	~\$2,000/year	\$6,000.00
postage, office supplies, professional books, etc.)			
postage, emoc supplies, professional books, etc.)			
Partnering with Communities			
Purchase of supplies and materials to create mobile		~15,000 per lab	\$75,000.00
	miscellaneous AV and		
miscellaneous AV equipment) for usage by school	multimedia supplies		
staff to film and livestream events.	and equipment.	. .	
Supplies and materials to support district branding	3 years	~\$3,000/year	\$9,000.00
nitiatives (such as printing, printers, mailings, etc.)		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Priority 6: District-Wide Infrastructure			
Effective Use of Federal Funds			
	2 years	~\$228,605/year	\$457,210.00
Management application		4220,0007,00	Ψ101,210.00
District Infrastructure Improvements			
Purchase Lexmark printers with RightFax capability	60 printers	~\$1,200/unit	\$72,000.00
or school nurses			
Purchase exterior wireless access points	7 access points	~\$3,000/unit	\$21,000.00
nformation Management & Technology Student	License fee for 3 years	\$199,033/year	\$597,099.00
nformation Systems Improvement: Update data			
varehouse and upgrade the data dashboard from			Ì
2C to Oracle Cloud			
nstructional Technology Improvement: Upgrade to	1 year	~\$125,000/year	\$125,000.00
Google Enterprise			

Supplies and materials to upgrade the Board of	1 Conference Room	~\$50,000	\$50,000.00
Education conference room and enhance			
collaboration and productivity (such as audio/visual			
devices, seating, furniture, etc.)			<u> </u>
Achieving and Maintaining Digital Equity			
Replacement of Smartboard projectors with interactive Smart Flat Panel TVs	~1,500 units	~\$3,275/unit	\$4,912,500.00
Purchase height adjustable stands for classroom	~1,500 units	~\$700/unit	\$1,050,000.00
video displays and associated installation materials			
Purchase pens for interactive panels	~500 pens	~\$25/unit	\$12,500.00
Purchase classroom speaker/audio systems and	~1,500 units	~\$800/unit	\$1,200,000.00
associated cabling and installation materials			
Ergotron Mounting Arms for Teacher Desktops	~1,300 units	~\$520/unit	\$676,000.00
allows for mounting desktop computers at front of	.,	7	,
the classroom.			
Purchase document cameras for classroom use	~2,500 units	~\$500/unit	\$1,250,000.00
Purchase desktop computers to refresh lab	~1,500 units	~\$800/unit	\$1,200,000.00
classrooms	,	1	, , , , , , , , , , , , , , , , , , ,
Purchase desktop computers to refresh lab	~2,000 units	~\$800/unit	\$1,600,000.00
classrooms	2 000 tablete	C400/unit	£4 200 000 00
Purchase tablets for students in grades PreK-2 (to	~3,000 tablets	~\$400/unit	\$1,200,000.00
replace iPads) Purchase Chromebook spare parts (chargers,	~\$10,000 units	~\$50/unit	\$500,000.00
· · · · · · · · · · · · · · · · · · ·	-\$ 10,000 units	~\$50/unit	φου,υυυ.υυ
screens) Purchase 40,000 cases to protect Chromebooks	~40,000 units	~\$40/unit	\$1 600 000 00
Computer bags for safe transport of devices by	~40,000 units		\$1,600,000.00 \$1,000,000.00
students	~40,000 units	~\$25/bag	\$1,000,000.00
Purchase of Chromebooks for incoming students	~10,000 devices	~\$400/device	\$4,000,000.00
and replacement of lost or unviable to repair	10,000 001,000	V 100/401/100	ψ.,000,000.00
devices			
Purchase laptops to refresh staff devices	~3,500 units	~\$700/unit	\$2,450,000.00
Provision of Instructional Technology hardware and	~60 staff members	~\$1,000 per staff	\$60,000.00
devices for newly hired grant-funded staff		member	. , , , , , , , , , , , , , , , , , , ,
members.			
Priority 7: Student Health & Safety, Reopening,			
Student Health & Safety, Reopening, and COVID			
Coronavirus Saliva Testing Kits (Benefits	20 tests X 52 weeks =	\$100 per test	\$104,000.00
Department)	1040 tests		
School-Based Supports			
School 02 - Clara Barton			
2021-2022 Activities and Expenditures	La di u	40000111	
Purchase Flocabulary online site license from 1/4/2022 - 1/2023	1 site license	~\$2000/site license	\$2,000.00
Supplies and materials to support high-quality	~25 teachers	~\$175.00 per	\$4,375.00
instruction, social-emotional learning, and cultural		teacher	
relevance (such as culturally responsive student			
texts, intervention materials, manipulatives, etc.)			
Scholastic- Culturally Responsive Book Collection	~ 1 set of 50	~ \$265.00	\$265.00
for 5th grade		<u> </u>	
Scholastic- Culturally Responsive Book Collection	~1 set of 50	~\$295.00	\$295.00
for 6th grade			
Scholastic- Culturally Responsive Book Collection	~1 set of 50	~\$265.00	\$265.00
for 4th grade			
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures	C martial	20	M400 00
Professional books to support implementation of staff collegial book focused on literacy	6 participants	30 per participant	\$180.00
			

staff collegial book focused on math				
Professional books to support Implementation of staff collegial book focused on science Professional book focused on science Professional book focused on social studies Staff collegial book focused on social studies Professional books to support implementation of staff collegial book focused on data-driven instruction Classroom sets of book to support student book cricle. Plecing Me Together by Renee Watson September 1997 Professional book focused on data-driven instruction Classroom sets of book to support student book cricle. Plecing Me Together by Renee Watson September 1998 Professional book focused on data-driven instruction Classroom sets of book to support student book cricle. Plecing Me Together by Renee Watson September 1998 Professional S	Professional books to support implementation of staff collegial book focused on math	6 participants	30 per participant	\$180.00
Professional books to support Implementation of staff collegial book focused no social studies	Professional books to support implementation of	6 participants	30 per participant	\$180.00
Professional books to support implementation of start collegial book focused on data-driven instruction Classroom sets of book to support student book circle: Plecing Me Together by Renee Watson S-Pack Student Dy-erase Boards 76 packages 521.50/package \$1.634.00	Professional books to support implementation of	6 participants	30 per participant	\$180.00
Circle: Plecing Me Together by Renee Watson	Professional books to support implementation of staff collegial book focused on data-driven	38 participants	\$30	\$1,140.00
Fig. Chart Paper		60 books	~\$15 per book	\$900.00
Flip Chart Paper		20 packs	~\$20.75 per pack	\$415.00
Expo Markers	Flip Chart Paper	76 packages		
Staples Hype Tank Highlighters 12 pack 20 packages -\$8.49 per package \$169.8i package \$349.2i				\$760.00
Sharple Flip Chart Markers 76 packages -\$6.49 \$493.2	Staples Hype Tank Highlighters 12 pack	20 packages	•	\$169.80
Swingline Thermal and Cold Laminator	Sharpie Flip Chart Markers	76 packages		\$493.24
Health Education Supplies: Drunk Buster Totally Masted Goggles Adult and Infant CPR Mannequin kit 3 kits \$384.95 per kit \$1,154.88	Swingline Thermal and Cold Laminator		~\$374.99	\$374.99
Singer Sewing Machines 3 machines -\$120.00 per machine \$360.00		3 unit	~\$115 each	\$345.00
Singer Sewing Machines 3 machines	Adult and infant CPR Mannequin kit	3 kits	\$384.95 per kit	\$1,154.85
Chess Club Books 6 units -\$50 each \$300.00 Chess Club Books 20 units -\$3 each \$60.00 Avery 8-Tab Binder Dividers, Insertable Multicolor 200 packages -\$3.90/package \$780.00 Big Tabs, 6 Sets 200 calculators -\$17/calculator \$3,400.00 Texas instruments TI-30XIIIS Scientific Calculators-10 digit -\$100/telescope \$400.00 Gskyer Telescope 70mm Aperture 400mm 4 telescopes -\$100/telescope \$400.00 Advanced Phase Microscope w/10in. Tablet 3 microscopes \$2780.00/microsco \$8,340.00 DNA Electrophoresis Starter Lab Set A 1 kit \$3.297.99/kit \$3,297.99 Lexia Licenses for Power Up Literacy 1 School site Licenses \$118/license \$4,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Ipads with keyboard for use by administrators for classroom observations. 3 devices -\$1200 each \$3,600.00 Light Refreshments for in-person student events and activities 4 bikes -\$2.50/student \$1,990.00 Schwinn IC Bike Series for de-escalation and energy burner for SEL Wellness center 1 School	Singer Sewing Machines	3 machines	~\$120.00 per	\$360.00
Chess Club Books	Chess Club Clocks	6 units		\$300.00
Avery 8-Tab Binder Dividers, Insertable Multicolor Big Tabs, 6 Sets	Chess Club Books	20 units		\$60.00
10 digit	Big Tabs, 6 Sets	200 packages		\$780.00
Advanced Phase Microscope w/10in. Tablet DNA Electrophoresis Starter Lab Set A Lexia Licenses for Power Up Literacy Reading A-Z Licenses for SWD Ipads with keyboard for use by administrators for classroom observations. Light Refreshments for in-person student events and activities Schwinn IC Bike Series for de-escalation and energy burner for SEL Wellness center Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A Lexia Licenses for General Expenditures DNA Electrophoresis Starter Lab Set A Lexia Licenses for Power Up Literacy A likit Sayan, 999/bike \$3,297.99 \$4,1000 \$4,1000 \$5,688 \$5,688.43		200 calculators	~\$17/calculator	\$3,400.00
Advanced Phase Microscope w/10in. Tablet 3 microscopes \$2780.00/microsco pe	Gskyer Telescope 70mm Aperture 400mm	4 telescopes	~\$100/telescope	\$400.00
DNA Electrophoresis Starter Lab Set A	Advanced Phase Microscope w/10in. Tablet		\$2780.00/microsco	\$8,340.00
Lexia Licenses for Power Up Literacy	DNA Electrophoresis Starter Lab Set A	1 kit		\$3,297,99
Reading A-Z Licenses for SWD Ipads with keyboard for use by administrators for classroom observations. Light Refreshments for in-person student events and activities Schwinn IC Bike Series for de-escalation and energy burner for SEL Weilness center Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy 1 School site License \$3,297,99/kit \$4 licenses \$472.00 \$5,688 \$5,688.43 \$5,68		1 School site License		
Ipads with keyboard for use by administrators for classroom observations. 3 devices -\$1200 each \$3,600.00 classroom observations. 398 students X 2 events = 796 students \$1,990.00 classroom observations \$1,990.00				\$472.00
and activities events = 796 students Schwinn IC Bike Series for de-escalation and energy burner for SEL Wellness center Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A 1 kit \$3,297,99/kit \$3,297.99 Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Expo Dry Erase Markers 76 packages \$21.50/package \$760.00 Sharple Flip Chart Markers 76 packages \$10 per package \$760.00 Sharple Flip Chart Markers 76 packages \$398 students X 2 \$2.50/student \$1,990.00 events = 796 students \$8333.33/year \$8,333.33 Reading A-Z Licenses for Power Up Literacy 1 School site License \$8333.33/year \$1,990.00 Sharple Flip Chart Markers 76 packages \$25.50/student \$1,990.00 Expo Dry Erase Markers 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 19 boxes \$\$118/license \$472.00 \$\$1,633.81 Expo Dry Erase Markers 76 packages \$\$10.00/package \$760.00		3 devices	~\$1200 each	\$3,600.00
energy burner for SEL Wellness center Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2028 Activities and Expenditures DNA Electrophoresis Starter Lab Set A 1 kit \$3,297,99/kit \$3,297.99 Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Expo Dry Erase Markers 76 packages \$21.50/package \$1,634.00 Sharpie Filp Chart Markers 76 packages \$21.50/package \$760.00 Sharpie Filp Chart Markers 76 packages \$25.50/student \$1,990.00 and activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 The packages \$25.0/student \$1,990.00 Sharpie Filp Chart Markers 796 students \$2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Filip Chart Paper 19 boxes \$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages \$760.00	and activities		~\$2.50/student	\$1,990.00
beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A 1 kit \$3,297,99/kit \$3,297,99 Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Elip Chart Paper 76 packages \$21.50/package \$1,634.00 Expo Dry Erase Markers 76 packages \$21.50/package \$760.00 Sharpie Flip Chart Markers 76 packages \$398 students X 2 \$2.50/student \$1,990.00 and activities 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 19 boxes \$\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages \$760.00			~\$999/bike	\$3,996.00
2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A 1 kit \$3,297,99/kit \$3,297.99 Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 76 packages \$21.50/package \$1,634.00 Expo Dry Erase Markers 76 packages ~\$10 per package \$760.00 Sharpie Flip Chart Markers 76 packages ~\$6.49 \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 ~\$2.50/student \$1,990.00 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00	beautification and the creation of a school garden (such as seeds and garden supplies, paints,		\$5,688	\$5,688.43
DNA Electrophoresis Starter Lab Set A 1 kit \$3,297,99/kit \$3,297,99/kit Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 76 packages \$21.50/package \$1,634.00 Expo Dry Erase Markers 76 packages \$10 per package \$760.00 Sharpie Flip Chart Markers 76 packages \$6.49 \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 events = 796 students \$2.50/student \$1,990.00 2023-2024 Activities and Expenditures 2023-2024 Activities and Expenditures \$8333.33/year \$8,333.33 Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 19 boxes \$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages \$10.00/package \$760.00				
Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 76 packages \$21.50/package \$1,634.00 Expo Dry Erase Markers 76 packages \$10 per package \$760.00 Sharpie Flip Chart Markers 76 packages \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 events = 796 students \$1,990.00 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 19 boxes \$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages \$10.00/package \$760.00		4 1-14	fo 007 00# "	40.007.55
Reading A-Z Licenses for SWD 4 licenses \$118/license \$472.00 Flip Chart Paper 76 packages \$21.50/package \$1,634.00 Expo Dry Erase Markers 76 packages ~\$10 per package \$760.00 Sharpie Flip Chart Markers 76 packages ~\$6.49 \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 events = 796 students \$2.50/student \$1,990.00 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
Flip Chart Paper 76 packages \$21.50/package \$1,634.00 Expo Dry Erase Markers 76 packages ~\$10 per package \$760.00 Sharpie Flip Chart Markers 76 packages ~\$6.49 \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 events = 796 students \$2.50/student \$1,990.00 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
Expo Dry Erase Markers 76 packages ~\$10 per package \$760.00 Sharpie Flip Chart Markers 76 packages ~\$6.49 \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 events = 796 students \$2.50/student \$1,990.00 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
Sharpie Flip Chart Markers 76 packages ~\$6.49 \$493.24 Light Refreshments for in-person student events and activities 398 students X 2 events = 796 students ~\$2.50/student \$1,990.00 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
Light Refreshments for in-person student events and activities events = 796 students 2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
2023-2024 Activities and Expenditures Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00	Light Refreshments for in-person student events	398 students X 2		\$1,990.00
Lexia licenses for Power Up Literacy 1 School site License \$8333.33/year \$8,333.33 Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00		Toverno - 1 ao Students		
Reading A-Z Licenses for SWD 4 licenses ~\$118/license \$472.00 Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00		1 School site License	\$8333 33/4001	¢0 222 22
Flip Chart Paper 19 boxes ~\$85.99/box \$1,633.81 Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
Expo Dry Erase Markers 76 packages ~\$10.00/package \$760.00				
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	Sharpie Flip Chart Markers			\$493.24

Light Refreshments for in-person student events	398 students X 2	~\$2.50/student	\$1,990.00
and activities *	events = 796 students		
School 04 - George Mather Forbes			
2021-2022 Activities and Expenditures		#000/ I	604 000 00
Supplies and materials to support classroom	24 classroom	~\$900/classroom	\$21,600.00
implementation of Math and SEL instruction (such			
as manipulatives, robotics equipment, professional			
books, etc.)			
2022-2023 Activities and Expenditures	24 classroom	~\$900/classroom	\$21,600.00
Supplies and materials to support classroom	24 classroom	~\$900/classroom	\$21,000.00
implementation of Math and SEL instruction (such			
as manipulatives, robotics equipment, professional			
books, etc.) School 05 - John Williams			
2021-2022 Activities and Expenditures Texts and supplies for the 100 Book Challenge	15 classrooms	~\$4,000/classroom	\$60,000.00
	i o ciassidoms	~\$4,000/classicom	φου,υυυ.υυ
(such as student books/novels, printing, etc.) Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classroom	\$7,494.00
blast Literacy intervention 1-3	Classiculis	-φ1,243/ClassiOOIII	Ψ1,434.00
HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classroom	\$8,694.00
The vvoid Eileracy intervention 5-5	Classiculis	- Ψ1,443/ClassicOlli	ψ0,004.00
HD Word Literacy Intervention 6-8	6 classrooms	~\$1,349/classroom	\$8,094.00
l	Ciassioonis	ψ1,045/0105/00/11	ΨΟ,ΟΟ 1.ΟΟ
Math Intervention Library	1 library	\$9226.51/library	\$9,226.51
Culturally Responsive Library	1 library	\$20,187.84/library	\$20,187.84
Social Emotional Learning Library	1 library	\$18,941.79/library	\$18,941.79
Supplies and materials to support family	~\$5,000/grade level	9 grade levels	\$45,000.00
engagement events and initiatives (such as printing,		grado lovolo	ψ10,000.00
postage, office supplies, light refreshments, etc.)			
postage, office supplies, light refreshirents, etc.)			· .
2022-2023 Activities and Expenditures			
2022-2023 Activities and Expenditures Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classroom	\$7,494.00
2022-2023 Activities and Expenditures Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classroom	\$7,494.00
Blast Literacy Intervention 1-3			
	6 classrooms	~\$1,249/classroom ~\$1,449/classroom	
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5	6 classrooms		\$8,694.00
Blast Literacy Intervention 1-3		~\$1,449/classroom	\$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8	6 classrooms	~\$1,449/classroom	\$8,694.00 \$8,094.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing)	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.)	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.)	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels	\$8,694.00 \$8,094.00 \$19,800.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3	6 classrooms 6 classrooms ~2,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 6 classrooms 72,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 6 classrooms 72,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 6 classrooms 72,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.)	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 6 classrooms 72,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00 \$8,094.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 6 classrooms 72,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 6 classrooms 72,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00 \$8,094.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6	6 classrooms 6 classrooms -2,200/grade level 6 classrooms 6 classrooms 6 classrooms -2,200/grade level	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom 9 grade levels	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00 \$19,800.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures	6 classrooms 6 classrooms ~2,200/grade level 6 classrooms 6 classrooms 72,200/grade level ~350 students	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom 9 grade levels \$39.13/student	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00 \$19,800.00 \$19,800.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6 Purchase of document cameras for classroom use	6 classrooms 6 classrooms -2,200/grade level 6 classrooms 6 classrooms -2,200/grade level -350 students 22 cameras	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom 9 grade levels \$39.13/student	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00 \$19,800.00 \$13,695.50 \$6,600.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6 Purchase of document cameras for classroom use Supplies & Materials to Support the Development of	6 classrooms 6 classrooms -2,200/grade level 6 classrooms 6 classrooms -2,200/grade level -350 students 22 cameras	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom 9 grade levels \$39.13/student ~\$300ea	\$8,694.00 \$8,094.00 \$19,800.00 \$7,494.00 \$8,694.00 \$19,800.00 \$13,695.50 \$6,600.00
Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) 2023-2024 Activities and Expenditures Blast Literacy Intervention 1-3 HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6 Purchase of document cameras for classroom use	6 classrooms 6 classrooms -2,200/grade level 6 classrooms 6 classrooms -2,200/grade level -350 students 22 cameras	~\$1,449/classroom ~\$1,349/classroom 9 grade levels ~\$1,249/classroom ~\$1,449/classroom ~\$1,349/classroom 9 grade levels \$39.13/student ~\$300ea	\$7,494.00 \$8,694.00 \$19,800.00 \$19,800.00 \$8,694.00 \$8,094.00 \$19,800.00 \$13,695.50 \$6,600.00 \$2,000.00

Supplies & Materials to Support Art, Music, and Physical Education (such as updated sports equipment, consumable art supplies and musical	3 subjects	~\$3,000/subject	\$3,000.00
instruments, etc.)		·	
Wilson Intervention Kits - Tier I/II/III	2 kits/grade level x 7 grade levels = 14 kits	~\$1,084ea	\$15,176.00
2022-2023 Activities and Expenditures	grade levels = 14 Kits		
Renaissance Learning - Grade 1 - 6	~350 students	620 42/-4	A40.005.50
Supplies & Materials to Support Art, Music, and	3 subjects	\$39.13/student	\$13,695.50
Physical Education (such as updated sports	3 subjects	~\$3,000/subject	\$3,000.00
equipment, consumable art supplies and musical		i	
instruments, etc.)			
2023-2024 Activities and Expenditures			
Renaissance Learning - Grade 1 - 6	~350 students	\$20.42/ptudent	040 005 50
Supplies & Materials to Support Art, Music, and		\$39.13/student	\$13,695.50
Physical Education (such as updated sports	3 subjects	~\$3,000/subject	\$3,000.00
equipment, consumable art supplies and musical			
instruments, etc.)		· .	•
School 08 - Roberto Clemente 2021-2022 Activities and Expenditures			
TI 34 Multiview Calculators	10 packages	~\$217.49/package	\$2,174.90
			· +=,
Management in the Active Classroom Books	50 books	~\$19.95/book	\$997.50
Purchase of IXL online learning application	1 site license	~9,753.50/year	\$9,753.50
Purchase Leveled Literacy Intervention kits	11 kits	~\$4,190/kit	\$46,090.00
2022-2023 Activities and Expenditures			, , , , , , , , , , , , , , , , , , , ,
Second Step Digital SEL Curriculum	Building license	~\$5,083	\$5,083.00
Purchase of IXL online learning application	1 site license	\$4,876.75/year	\$4,876.75
2023-2024 Activities and Expenditures		, , , , , , , , , , , , , , , , , , , ,	ψ1,070.70
Purchase of IXL online learning application	1 site license	\$4,876.75/year	\$4,876.75
School 09 - Dr. Martin Luther King Jr.		+ 1,01 011 01 July	Ψ1,070.70
2022-2023 Activities and Expenditures			
ALEKS licenses: Personalized learning software in	~425 student	~\$45/student	\$19,125.00
English and Spanish aligned to NY State and		7	Ψ10,120.00
Priority Standards			
2023-2024 Activities and Expenditures			
ALEKS licenses: Personalized learning software in	~425 student	~\$45/student	\$19,125.00
English and Spanish aligned to NY State and		1 10/01/01/01	Ψ10,120.00
Priority Standards	1		
School 10 - Dr. Walter Cooper Academy			
2021-2022 Activities and Expenditures			
Aleks Math Site License for Grades 3-6	~200 students	~\$45/student	00 000 02
Reflex Math Site license	1 site license	~\$3,295 for one	\$9,000.00
	1 Site licerise	I I	\$3,295.00
Purchase of Math Manipulatives for instructional	7 grade levels	year ~\$650 per grade	\$4.550.00
use in classrooms	y grade levels	level	\$4,550.00
Professional Texts to support work around Social	~180 books	~\$15/book	60 700 00
Emotional Learning and Cultural Responsiveness	100 00000	~\$15/DOOK	\$2,700.00
]	
Supplies and materials to support attendance	~150 students	~\$15/student	\$2,250.00
initiative program (such as printing, mailing, award			Ψε,200.00
certificates, light refreshments for parent events,			
etc.)		<u> </u>	
2022-2023 Activities and Expenditures			
Supplies and materials to support attendance	~150 students	~\$15/student	\$2,250.00
initiative program (such as printing, mailing, award		y 10/5tudein	φ2,200.00
certificates, light refreshments for parent events,]	
etc.)			ļ
Aleks Math Site License for Grades 3-6	~200 students	~\$45/student	\$0,000,00
Reflex Math Site license	1 site license	~\$3,295 for one	\$9,000.00 \$3,295.00
	, one neering		φ3,283.00
	<u> </u>	year	

Purchase of Math Manipulatives for instructional	7 grade levels	~\$650 per grade	\$4,550.00
luse in classrooms	grado lovolo	level	\$ 1,000.00
2023-2024 Activities and Expenditures		P. 5. 5.	
Aleks Math Site License for Grades 3-6	~200 students	~\$45/student	\$9,000.00
Reflex Math Site license	1 site license	~\$3,295 for one vear	\$3,295.00
Purchase of Math Manipulatives for instructional use in classrooms	7 grade levels	~\$650 per grade level	\$4,550.00
Supplies and materials to support attendance	~150 students	~\$15/student	\$2,250.00
initiative program (such as printing, mailing, award	150 Students	ψιογοιασείτ	Ψ2,200.00
certificates, light refreshments for parent events,			
etc.)			
School 12 - Anna Murray Douglass Academy 2021-2022 Activities and Expenditures			
Book purchase: Culturally Responsive Teaching	100 books	~\$25/book	\$2,500.00
and the Brain	100 DOORG	 	4 2,000.00
Supplies and materials to support project-based	9 grade levels (K-8)	~\$1,667 per grade	\$15,003.00
learning units (such as student texts, printing, office	g. a.c.	T.,	*
supplies, etc.)			
Supplies and materials to support social-emotional	9 grade levels (K-9)	~\$1,000 per grade	\$9,000.00
learning through implementation of the House	' '		
System (such as office supplies, student texts, etc.)	}		
Supplies and materials to support the creation of a	1 room	~\$55,000/room	\$55,000.00
community room to support family engagement			
(such as rugs/carpets, small furniture, office			
supplies, audio/visual devices, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support project-based	9 grade levels (K-8)	~\$335 per grade	\$3,015.00
learning units (such as student texts, printing, office		que par grade	40,0.000
supplies, etc.)			•
School 17 - Enrico Fermi			
2022-2023 Activities and Expenditures			
Purchase of Professional Books for teacher	70 books	~\$25/book	\$1,750.00
professional development and training			
2023-2024 Activities and Expenditures			
Purchase of Professional Books for teacher	70 books	\$25/book	\$1,750.00
professional development and training			
School 19 - Dr. Charles T. Lunsford			
2021-2022 Activities and Expenditures			
Purchase of Lexia Core 5 online learning	1 site license	~\$8,500/license	\$8,500.00
application			A
Purchase of IXL online learning application for	3 grade levels	~\$600/grade	\$1,800.00
grades 6-8	4 16 19	04.400/!!	A4 400 00
Purchase Formative Loop online math program	1 site license	~\$1,400/license	\$1,400.00
Purchase of texts for collegial book circles on	~85 books	~\$20/book	\$1,700.00
restorative Practice (Equity, Culturally Responsive			
etc.), Community Engagement (Community			•
Schools, Family engagement), Instructional			
Practices (best practices, accelerating student			
progress) 2022-2023 Activities and Expenditures			
Purchase of IXL online learning application for	3 grade levels	~\$600/grade	\$1,800.00
grades 6-8		3	4 -1000.00
Purchase of Lexia Core 5 online learning	1 site license	~\$8,500/license	\$8,500.00
application		, -, - 3 - · · · · ·	+5,220,00
Purchase Formative Loop online math program	1 site license	~\$1,400/license	\$1,400.00
2023-2024 Activities and Expenditures			
Purchase of IXL online learning application for	3 grade levels	~\$600/grade	\$1,800.00
	I	1	
grades 6-8			

Purchase of Lexia Core 5 online learning application	1 site license	~\$8,500/license	\$8,500.0
School 22 - Abraham Lincoln			
2021-2022 Activities and Expenditures Supplies and materials to support PBIS	35 classrooms	~\$100	¢3 500 0
implementation (such as printing, PBIS instructional		~φ100	\$3,500.0
materials, professional books, student texts, etc.)			
,	<u> </u>	1 2 2 2 2 1	
Lakeshore Instructional and enrichment support materials	7 grades	~\$3,525/grade	\$24,675.00
2022-2023 Activities and Expenditures			
Supplies and materials to support PBIS	35 classrooms	~\$100	\$3,500.00
implementation (such as printing, PBIS instructional		. [
materials, professional books, student texts, etc.)	1	'	
Supplies and materials to support parent learning	10 events	~\$200/event	\$2,000.00
sessions (such as printing, postage fees, office			y, -
supplies, light refreshments for breakfast, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support PBIS	35 classrooms	~\$100	\$3,500.00
implementation (such as printing, PBIS instructional			ψο,σσσ.σσ
materials, professional books, student texts, etc.)			
Supplies and materials to support parent learning	10 events	~\$200/event	\$2,000.00
sessions (such as printing, postage fees, office	10 evente	ΨZUU/GVGIIL	Ψ Ζ, υυ υ.υι
supplies, light refreshments for breakfast, etc.)			
School 23 - Francis Parker			
2021-2022 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$992/grade	\$6,944.00
project-based learning and social-emotional		1.	
earning (such as curricular materials, professional			
books, student texts, student supplies, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$992/grade	\$6,944.00
project-based learning and social-emotional	I		
earning (such as curricular materials, professional	I .	.	
pooks, student texts, student supplies, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$992/grade	\$6,944.00
project-based learning and social-emotional	1		
earning (such as curricular materials, professional			
pooks, student texts, student supplies, etc.)		1	
School 25 - Nathaniel Hawthorne			
2021-2022 Activities and Expenditures Supplies and materials to support implementation of	7	#200/la	\$0.400.0 1
data cycles in grade level teams (such as office	/ grades	~\$300/grade	\$2,100.00
supplies, professional books, etc.)			
200 0000			
2022-2023 Activities and Expenditures Supplies and materials to support implementation of	7 grades	~\$300/grade	\$2,100.00
lata cycles in grade level teams (such as office	r graues	~\$300/grade	φ2, 100.00
supplies, professional books, etc.)	•	1	

Supplies and materials to support implementation of	7 grades	~\$300/grade	\$2,100.00
data cycles in grade level teams (such as office			
supplies, professional books, etc.)			
	'		
School 28 - Henry Hudson			
2021-2022 Activities and Expenditures			
Supplies and materials to create two mobile	2 carts with science	~\$5,000 per cart	\$10,000.00
Science labs (such as microscopes, lab supplies,	supplies and materials		
etc.)			
Purchase flexible seating furniture for student use	80 units	~\$100/unit	\$8,000.00
Purchase of student texts for school-wide Book of	360 books	~\$25/book	\$9,000.00
the Month program	·		
2022-2023 Activities and Expenditures			
Purchase of student texts for school-wide Book of	360 books	~\$25/book	\$9,000.00
the Month program			
Supplies and materials to support highly effective	9 grades	~\$1,100/grade	\$9,900.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
•••			
2023-2024 Activities and Expenditures	,		,
Purchase of student texts for school-wide Book of	360 books	~\$25/book	\$9,000.00
the Month program			
Supplies and materials to support highly effective	9 grades	~\$1,100/grade	\$9,900.00
Tier I classroom instruction (such as student texts,	4.4		
novels, manipulatives, instructional supplies, etc.)			
School 29 - Adlai Stevenson			
2021-2022 Activities and Expenditures			
Purchase multicultural books each month for each	~300 books	~\$10/book	\$3,000.00
classroom.		A = 0.01	20,000,00
Supplies and materials to support cultural	4 events	~\$500/event	\$2,000.00
celebrations and parent nights (such as printing,			
postage, office supplies, light refreshments, etc.)		1	:
Purchase of A Window Between Worlds - Art	1 license for 3 staff	£4.750/!:	¢4.750.00
		~\$1,750/license	\$1,750.00
Transforming Trauma professional development	members		
program	7 grada lavala	\$200/d-	\$2.400.00
Supplies and materials to support highly effective	7 grade levels	~\$300/grade	\$2,100.00
Tier I classroom instruction (such as student texts,		'	
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures		_	
Supplies and materials to support cultural	4 events	~\$500/event	\$2,000.00
celebrations and parent nights (such as printing,	4 events	~\$500/event	\$2,000.00
postage, office supplies, light refreshments, etc.)			
postage, office supplies, light refreshments, etc.)			
Supplies and materials to support highly effective	7 grade levels	~\$300/grade	\$2,100.00
Tier I classroom instruction (such as student texts,	y grade levels	ψυσογγιασε	Ψ2,100.00
novels, manipulatives, instructional supplies, etc.)			
Hovels, manipulatives, instructional supplies, etc.			
2023-2024 Activities and Expenditures			
Supplies and materials to support cultural	4 events	~\$500/event	\$2,000.00
celebrations and parent nights (such as printing,	1 0 0 0 1 1 1	4500,010	Ψ2,000.00
postage, office supplies, light refreshments, etc.)			
protesting of the state of the			
Supplies and materials to support highly effective	7 grade levels	~\$300/grade	\$2,100.00
Tier I classroom instruction (such as student texts,		7	\$2,100.00
novels, manipulatives, instructional supplies, etc.)			
. ,			
School 33 - John James Audubon	<u> </u>		
		····	

2021-2022 Activities and Expenditures			
Purchase of professional books to support data	280 books	~\$50/book	\$14,000.00
driven instruction			4 • • • • • • • • • • • • • • • • • • •
Purchase of Leveled Literacy Intervention kits in	16 kits	~\$2,250/kit	\$36,000.00
English and Spanish			,
Purchase of Lexia online learning application	946 licenses	~\$10.50/license	\$9,933.00
Supplies and materials to support the creation and	1 classroom	~\$32,300/classroo	\$32,200.00
implementation of a school Calming Room to		m	
support student social and emotional health (such			
as furniture, rugs/carpets, office supplies,			
manipulatives, student texts, etc.)			
2022-2023 Activities and Expenditures			
Purchase of professional books to support school-	280 books	~\$50/book	\$14,000.00
based professional development initiatives			
Purchase of Lexia online learning application	946 licenses	~\$10.50/license	\$9,933.00
2023-2024 Activities and Expenditures	0401	A 500	AV
Purchase of professional books to support school-	218 books	~\$50/book	\$10,900.00
based professional development initiatives			
School 34 - Dr. Louis Cerulli			
2021-2022 Activities and Expenditures			
K-5 Math Program to supplement District curricular	1 site license	~\$21,344.74/licens	\$21,344.74
modules (such as Dreambox, etc.)	T one hourse	e	Ψ21,044.74
2022-2023 Activities and Expenditures			
K-5 Math Program to supplement District curricular	1 site license	~\$15,000/license	\$15,000.00
modules (such as Dreambox, etc.)		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Ψ10,000.00
2023-2024 Activities and Expenditures			
K-5 Math Program to supplement District curricular	1 site license	~\$15,000/license	\$15,000.00
modules (such as Dreambox, etc.)		, , , , , , , , , , , , , , , , , , , ,	410,000,00
School 35 - Pinnacle School			
2021-2022 Activities and Expenditures			
Purchase of Math and Movement program	1 license	~\$10,000/license	\$10,000.00
Purchase of IXL online learning application	1 license	~\$1,500/license	\$1,500.00
Purchase of iStation progress monitoring tool	1 license	~\$10,640/license	\$10,640.00
Purchase of Accelerated Reader online literacy	1 license	~\$3,000/license	\$3,000.00
program			
Purchase of Flocabulary access for teachers	1 license	~\$2,250/license	\$2,250.00
2022-2023 Activities and Expenditures			
Purchase of Flocabulary access for teachers	1 license	~\$2,250/license	\$2,250.00
Purchase of iStation progress monitoring tool	1 license	~\$10,640/license	\$10,640.00
Purchase of IXL online learning application	1 license	~\$1,500/license	\$1,500.00
2023-2024 Activities and Expenditures			
Purchase of Flocabulary access for teachers	1 license	~\$2,250/license	\$2,250.00
Purchase of IXL online learning application	1 license	~\$1,500/license	\$1,500.00
Purchase of iStation progress monitoring tool	1 license	~\$10,640/license	\$10,640.00
School 39 - Andrew Townson 2021-2022 Activities and Expenditures			
Supplies and materials to support implementation of	240 students	~\$30/student	\$7,200.00
Reading Lab (such as books, reading	L-TO GLUGGIILO	- WOO/Studelit	φ1,200.00
manipulatives, etc.)]		
Purchase of flexible seating for Reading Lab	240 students	~\$33/student	\$7,920.00
Purchase of Science lab equipment (microscopes,	400 students	~\$25/student	\$10,000.00
balances, measurement kits, liquid measuring set,		425,5tadon	ψ 10,000.00
simple machines kit, robotics kits, etc.)			
	1		
Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00

Supplies and materials to support restorative	400 students	~\$25/student	\$10,000.00
practices (such as The Restorative Journey Book	400 Students	-φ25/Student	φ10,000.00
			*
for Staff, Restorative Practices Mats, Sensory			
Paths, Sensory Fidget calming materials, etc.)			
Purchase of professional books: Helping Students	40 teachers	~\$30/teacher	\$1,200.00
Aim for Understanding in Today's Lesson	;		
Durch and of Desferois and hander Marrows C Stand	40 to a share	~\$30/teacher	¢4 200 00
Purchase of Professional books: Marzano 6 Steps to Building Academic Vocabulary	40 teachers	~\$30/teacher	\$1,200.00
Supplies and materials to support FAM TIME	40 teachers	~\$500/teacher	\$20,000.00
student enrichment initiative (such as printing, office			,,
supplies, student texts, etc.)			
Purchase of Professional books: How to Be Anti	40 teachers	~\$25/book	\$1,000.00
Racist and White Fragility		, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2022-2023 Activities and Expenditures			
Supplies and materials to support FAM TIME	40 teachers	~\$500/teacher	\$20,000.00
student enrichment initiative (such as printing, office			•
supplies, student texts, etc.)			
Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00
2023-2024 Activities and Expenditures			
Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00
Supplies and materials to support FAM TIME	40 teachers	~\$500/teacher	\$20,000.00
student enrichment initiative (such as printing, office			, ,
supplies, student texts, etc.)			
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures Purchases Dreambox Math Software for grades K-6	S-500 studente	~\$28/student	\$14,000.00
Pulchases Dreambox Main Software for grades K-6	500 Students	~\$20/Student	\$14,000.00
Purchase Fastbridge electronic assessment	~500 students	~\$8.00/student	\$4,000.00
program			
Purchase of professional books: Culturally	~130 books	~\$23/book	\$2,990.00
Responsive Teaching; My Grandmother's Hands			, ,
2022-2023 Activities and Expenditures			
Purchase Fastbridge electronic assessment	~500 students	~\$8.00/student	\$4,000.00
program	•		·
Purchase Dreambox Math Software for grades K-6	~500 students	~\$28.00	\$14,000.00
Purchase 95 Percent group Phonics bundles for	3 bundles X 2 grades =	~\$173/bundle	\$1,038.00
Grades 2 and 3	6 bundles	V	¥ ·,,
Purchase 95 percent Phonological Awareness	1 package	~\$2835/package	\$2,835.00
Screener and Phonological Deluxe Package for Tie			, ,
1 instruction			
Purchase of 95 percent Group grades 3-6	7 packages	~\$197/package	\$1,379.00
Comprehension materials package	' '		
Purchase multisyllable routine cards kits for grade 4	11 kits	~\$89/kit	\$979.00
6 classrooms	*		
2023-2024 Activities and Expenditures			
Purchase Dreambox Math Software for grades K-6	~500 students	~\$28.00	\$14,000.00
Durchage Fresheder Matte Oatt von Control of	F00 -4	#00/e4:4	#44 000 00
Purchases Fastbridge Math Software for grades K-	~ 500 students	~\$28/student	\$14,000.00
School 45 - Mary McLeod Bethune			
2021-2022 Activities and Expenditures			
	~450 students	~\$50/student	\$22 5NN NN
Supplies and materials to provide students with	~450 students	~\$50/student	\$22,500.00
Supplies and materials to provide students with academic intervention kits (such as flash cards,	~450 students	~\$50/student	\$22,500.00
Supplies and materials to provide students with academic intervention kits (such as flash cards, student texts/novels, math manipulatives, etc.)	~450 students	~\$50/student	\$22,500.00
Supplies and materials to provide students with academic intervention kits (such as flash cards, student texts/novels, math manipulatives, etc.) 2022-2023 Activities and Expenditures			
Supplies and materials to provide students with academic intervention kits (such as flash cards, student texts/novels, math manipulatives, etc.)	~450 students	~\$50/student	\$22,500.00 \$22,500.00

School 46 - Charles Carroll			
2021-2022 Activities and Expenditures			
Supplies and materials to support implementation of	f 7 teachers	· · ·	\$7,000.00
LETRS Science of Reading program (such as	i leachers		\$7,000.00
leveled readers, instructional materials for			
classroom use, etc.)		~\$1,000/participant	
Purchase Reflex Math online learning program	1 site license	~\$3,295/year	\$3,295.00
2022-2023 Activities and Expenditures			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Supplies and materials to support implementation o	f 7 teachers	~\$1,000/participant	\$7,000.00
LETRS Science of Reading program (such as	·		
leveled readers, instructional materials for			
classroom use, etc.)			
Purchase Reflex Math online learning program	1 site license	~\$3,295/year	\$3,295.00
2023-2024 Activities and Expenditures			
Supplies and materials to support implementation of	6 teachers	~\$1,000/participant	\$6,000.00
LETRS Science of Reading program (such as	·		
leveled readers, instructional materials for	·		
classroom use, etc.) Purchase Reflex Math online learning program	d alta linanna	#0.005/	A 0 005 00
School 50 - Helen Barrett Montgomery	1 site license	~\$3,295/year	\$3,295.00
2021-2022 Activities and Expenditures			
Instructional Materials for staff to support Datawise	70 staff members	~\$114 per staff	\$7,980.00
protocols, Power Reading and Interactive word	70 Stail Members	member	φ <i>1</i> ,960.00
walls (such as professional books, office supplies,		member	
etc.)			
Supplies and materials to support the creation and	~679 students	~\$5.52 per student	\$3,748.08
maintenance of a school garden (such as seeds			45,1 15.05
and garden supplies, paints, printing etc.)			
Supplies and materials to support implementation of	70 staff members	~\$68.00 per staff	\$4,760.00
restorative practices (such as professional books	ĺ	member	
for staff collegial circles, student texts for classroom			
use, etc.)			
2022-2023 Activities and Expenditures	70		
Instructional Materials for staff to support Datawise protocols, Power Reading and Interactive word	70 staff members	~\$114 per staff	\$7,980.00
walls (such as professional books, office supplies,		member	
letc.)		i i	
Supplies and materials to support the creation and	~679 students	~\$5.52 per student	\$2.749.00
maintenance of a school garden (such as seeds	079 Students	-φ3.52 per student	\$3,748.08
and garden supplies, paints, printing etc.)			
Supplies and materials to support implementation of	70 staff members	~\$68.00 per staff	\$4,760-00
restorative practices (such as professional books	,	member	Ψ+,100.00
for staff collegial circles, student texts for classroom			
use, etc.)	, i		
2023-2024 Activities and Expenditures			
Instructional Materials for staff to support Datawise	70 staff members	~\$114 per staff	\$7,980.00
protocols, Power Reading and Interactive word		member	
walls (such as professional books, office supplies,			
etc.)			·
School 52 - Frank Fowler Dow			
2021-2022 Activities and Expenditures			
Purchase of professional books to support book	52 book kits	~\$50/kit	\$2,600.00
study: "Onward: Cultivating Emotional Resilience in Educators"			
	45	04004 1 1 11	
School-wide subscription to Flocabulary	15 subscriptions	~\$120/subscription	\$1,800.00
Purchase of professional books to support staff	30 books	~\$20/book	##
Professional development focused on social	פאטטע סט	-φ Ζ υ/ΒυυΚ	\$600.00
emotional learning			
		<u> </u>	I

Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	~230 students	~\$15/student	\$3,450.00
Tiovers, manipulatives, instructional supplies, etc./			
2022-2023 Activities and Expenditures			40 450 00
Supplies and materials to support highly effective	~230 students	~\$15/student	\$3,450.00
Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)			
Thoveis, manipulatives, instructional supplies, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support highly effective	~230 students	~\$15/student	\$3,450.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
School 53 - Montessori Academy		··············	
2021-2022 Activities and Expenditures			40,000,00
Purchase of professional books to implement staff	~25 staff	~\$120/person	\$3,000.00
Collegial Reads, Learning Labs, and Montessori initiatives			
Purchase of research-based vocabulary program	7 grade levels	~2,150/grade	\$15,050.00
(such as HD word or Phonics Boost and Blitz)	J. 3.2.2.10.10.10		, ,
2022-2023 Activities and Expenditures			
Purchase of books and materials for new classroom	17 Libraries	~\$177/library	\$3,009.00
libraries	05 -4-#	\$400/s	60,000,00
Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori	~25 staff	~\$120/person	\$3,000.00
initiatives		}	
2023-2024 Activities and Expenditures			
Purchase of professional books to implement staff	~25 staff	~\$120/person	\$3,000.00
Collegial Reads, Learning Labs, and Montessori			
initiatives			
School 54 - Flower City 2021-2022 Activities and Expenditures			
Reading supplemental program to support Tier 2	~225 students	~\$36/student	\$8,100.00
and Tier 3 Intervention			
Supplies and materials to support attendance	~250 students	~\$40/student	\$10,000.00
initiative (such as printing, postage, office supplies,			
etc.) Supplies and materials to support physical	~250 students	~\$12/student	\$3,000.00
education (such as sports equipment, physical	200 010001110	1 120.000	40,000.00
education instructional materials, etc.)	·		
School 66 - Monroe Upper School			
2021-2022 Activities and Expenditures	40 40 0000	AE 000/4	\$50,000,00
Supplies and materials to support school athletics programs (such as sports equipment and supplies,	10 teams	\$5,000/team	\$50,000.00
student uniforms, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support school athletics	5 teams	\$2,000/team	\$10,000.00
programs (such as sports equipment and supplies,			•
student uniforms, etc.)			
2023-2024 Activities and Expenditures	5 teams	\$2,000/team	\$10,000.00
Supplies and materials to support school athletics programs (such as sports equipment and supplies,	o teams	\$2,000/team	φ10,000.00
student uniforms, etc.)		·	
School 67 - Wilson Commencement			·.
2021-2022 Activities and Expenditures			
Health Curriculum / Teen Mental Health First Aid	2 classroom	~\$3,200/classroom	\$6,400.00
instructional materials for teacher and student use			
Students Health Books / Teen Mental Health First	200 books	\$8.95 each	\$1,790.00
Aid		1	ψ.,,,σσ.σσ

Flexible seating for library tutoring spaces and Makerspace	4 spaces (miscellaneous seating and supplies)	~\$5,000/space	\$20,000.00
Supplies and materials to support social emotional learning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, etc.)	4 grade levels	~\$2,500/grade level	\$10,000.00
Supplies and materials to support school attendance and academic excellence initiatives (such as printing of student awards, office supplies, professional books, etc.	722 students	~\$5.54/student	\$4,000.00
	20 teachers	\$25/book	\$500.00
Triumph Boards for Technology Counseling Suite and library	2 Triumph boards	\$3,000 each	\$6,000.00
Security Radios	15 radios	\$150 each	\$2,250.00
TVs to serve as virtual data walls	4 TVs	\$800 each	\$3,200.00
Sensory tools/materials for ASD students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.)	4 grade levels	~\$1,000/grade	\$4,000.00
Supplies and materials to support Spanish- language Bilingual initiatives (printing of signage and resources, postage and mailings, etc.)	4 grade levels	~\$1,750/grade	\$7,000.00
2022-2023 Activities and Expenditures Health Curriculum / Teen Mental Health First Aid instructional materials for teacher and student use	2 classroom	~\$3,200/classroom	\$6,400.00
Students Health Books / Teen Mental Health First Aid	200 books	\$8.95 each	\$1,790.00
Supplies and materials to support social emotional learning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, etc.)	4 grade levels	~\$1,750/grade	\$7,000.00
Supplies and materials to support Spanish- language Bilingual initiatives (printing of signage and resources, postage and mailings, etc.)	4 grade levels	~\$1,500/grade	\$6,000.00
Supplies and materials to support the creation of two Maker Space learning spaces (such as flexible seating, classroom manipulatives, instructional materials, etc.)	2 Rooms	\$30,000 each	\$60,000.00
Supplies and materials to support school attendance and academic excellence initiatives (such as printing of student awards, office supplies, professional books, etc.	722 students	~\$2.77/student	\$2,000.00
2023-2024 Activities and Expenditures Students Health Books / Teen Mental Health First Aid	200 books	\$8.95 each	\$1,790.00
Supplies and materials to support social emotional earning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, etc.)	4 grade levels	~\$1,500/grade	\$6,000.00
School 68 - Wilson Foundation 2021-2022 Activities and Expenditures			
Security Cameras	10 cameras	\$1,000.00	\$10,000.00
		\$90 each	\$2,700.00
students' learning styles and conditions			

Flexible Seating/Standing Desks to accommodate	60 Standing	\$500 each	\$30,000.00
students' learning styles and conditions	Desks/Bikes	,	Ψου,σσο.σσ
Document Cameras	33 cameras	\$170 each	\$5,610.00
Paint for Day of Caring projects	29 quarts paint	~\$12.03 each	\$348.87
Supplies and materials to support a student-created	1 kit	\$2,333/kit	\$2,333.00
podcast program (such as audio/visual devices,			
microphone, etc.)	·		
Math Learning Wraps	3 kits	\$334.98 (average)	\$1,004.94
Flocabulary Subscription	1 subscription	\$2,250/	\$2,250.00
		subscription	
Lexia K-5; Pow Up 6-8 reading intervention	480 students	\$37.50/student	\$18,000.00
program			12.72
Lego STEM Kits	8 kits	\$339.95 each	\$2,719.60
Microscopes	210 microscopes	\$325 each	\$68,250.00
Supplies to update classroom sound systems (such	25 classrooms	~\$1,600	\$40,000.00
as speakers, microphones, etc.)			
Scientific Calculators	3 class sets	\$325.79/set	\$977.37
Laptops for building substitutes to support	2 laptops	\$800 each	\$1,600.00
classroom instruction			
Smart TVs to support professional development	2 TVs	\$1,500 each	\$3,000.00
and community-building initiatives in the school's			
Family Center			
Headphones (classroom sets)	75 sets	\$160.40 10/set	\$12,030.00
Sensory tools/materials for ASD students to use to	20 classrooms	\$500/classroom	\$10,000.00
address their sensory needs and help sustain			
engagement in learning (such as tactile toys,			
devices to strengthen fingers and fine motor			
strength, etc.)			
Supplies and materials to support highly effective	480 students	~\$91.01/student	\$43,684.80
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)		i	
2022-2023 Activities and Expenditures	1 subscription	\$2.250/	¢2.250.00
	1 subscription	\$2,250/	\$2,250.00
2022-2023 Activities and Expenditures Flocabulary Subscription		subscription	
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention	1 subscription 480 students		·
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program		subscription	
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures	480 students	subscription \$37.50/student	\$18,000.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program		\$37.50/student	\$18,000.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription	480 students 1 subscription	\$37.50/student \$2,250/ subscription	\$18,000.00 \$2,250.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention	480 students	\$37.50/student	\$18,000.00 \$2,250.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program	480 students 1 subscription	\$37.50/student \$2,250/ subscription	\$18,000.00 \$2,250.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls	480 students 1 subscription	\$37.50/student \$2,250/ subscription	\$18,000.00 \$2,250.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures	480 students 1 subscription 480 students	\$37.50/student \$2,250/ subscription \$37.50/student	\$18,000.00 \$2,250.00 \$18,000.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support	480 students 1 subscription	\$37.50/student \$2,250/ subscription	\$18,000.00 \$2,250.00 \$18,000.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read	480 students 1 subscription 480 students	\$37.50/student \$2,250/ subscription \$37.50/student	\$18,000.00 \$2,250.00 \$18,000.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support	480 students 1 subscription 480 students	\$37.50/student \$2,250/ subscription \$37.50/student	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures	480 students 1 subscription 480 students 265 books 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book ~\$15.18/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00 \$4,024.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures Supplies and materials to support highly effective	480 students 1 subscription 480 students 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00 \$4,024.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures Supplies and materials to support highly effective Tier I classroom instruction (such as student texts,	480 students 1 subscription 480 students 265 books 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book ~\$15.18/book	\$2,250.00 \$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00 \$4,024.00
2022-2023 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program 2023-2024 Activities and Expenditures Flocabulary Subscription Lexia K-5; Pow Up 6-8 reading intervention program School 69 - School Without Walls 2021-2022 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures Supplies and materials to support highly effective	480 students 1 subscription 480 students 265 books 265 books	\$37.50/student \$2,250/ subscription \$37.50/student \$15/book ~\$15.18/book ~\$15.18/book	\$18,000.00 \$2,250.00 \$18,000.00 \$3,975.00 \$4,023.00 \$4,024.00

Sensory Room Furniture and Supplies (e.g., yoga	4 spaces	~\$2,000/space	\$8,000.00
mats, workout equipment, kinetic sand table, LED			
lights, craft station, Lego wall, exercise ball chairs,			,
lava lamps, music, swings, rowing machines)	·		
Student Voice Leadership Lounge Furniture and	4 spaces	~\$2,000/space	\$8,630.00
Supplies (e.g., tables, to, area rug, painted accent		•	
wall, calendar, dry erase planning board)			
2023-2024 Activities and Expenditures			
Varied supplies and materials to support a sound	1 performance space	~\$15,000/space	\$15,000
system upgrade to music studio and stage	1		, , , , , ,
performance (such as microphones, speakers,			
audio/visual devices, etc.)			
Supplies and materials to support the creation of a	1 room (varied supplies	\$28,000/room	\$28,000
Makerspace environment (such as flexible seating,	and furniture)		,,
classroom manipulatives, dry-erase desks, touch-	1		
screen monitors, instructional materials, etc.)			
School 74 - School of the Arts			
2021-2022 Activities and Expenditures			
Supplies and materials to support highly effective	~1,000 students	~\$10/student	\$10,000.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)	·		.
Supplies and materials to support in-house creation	2 printing stations (of	~\$4,000/station	\$8,000.00
of ID Photos, school pictures, athletic and	varied supplies)	ψ 1,000/0tatio/1	\$0,000.00
graduation photos, etc. (such as ID card printer,	Transa Sappilos)		
photo printers, photo paper/materials, etc.)			·
Screen Beam devices to televise school streaming	~5 units	~\$400/unit	\$2,000.00
events		~\$400/unit	φ 2,000.00
Supplies and materials to support the recording and	4 school locations	~\$17,000/location	\$68,000.00
live streaming of school events (smart TVs,			
cameras, keyboards, miscellaneous small A/V			
equipment, etc.)	100		
Books for staff to support the Action Research Project (PLC)	~100 staff	~\$20/book	\$2,000.00
Supplies & Materials to Support Graduation	~175 students	~\$28.57/student	\$4,999.75
(printing, postage, office supplies, etc.)			
Supplies & Materials to Support New Student	~175 students	~\$28.57/student	\$4,999.75
Orientation (printing, postage, office supplies, etc.)	1 - 1 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	·	·
Supplies & materials to support learning loss in Art,	~1,100 students	~\$30.90/student	\$33,990.00
Music, and PE (such as art supplies for student		,	, , , , , , , , , , , , , , , , , , , ,
use, instruments, sports equipment for use in PE,			
etc.)			
Supplies & Materials / Computer Hardware (such	~1,100 students	~1,100 students x	\$36,014.00
as chargers for student devices, headphones, ipads		~\$32.74	
or student use, etc.)	·	•	
Supplies & Materials - computer software to support	~1,100 students	~1,100 students x	\$36,014.00
nstruction (such as Nearpod, Kami, DeltaMath,		~\$32.74	.
etc.)			
2022-2023 Activities and Expenditures	4 000 atual - : 4 -	640/-4 44	A40.000.00
Supplies and materials to support highly effective	~1,000 students	~\$10/student	\$10,000.00
Fier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)			
Professional books for staff to support Professional	~100 staff	~\$20/book	\$2,000.00
earning Community (PLC) Action Research			
Projects			·

Supplies & Materials to Support Graduation	~175 students	~\$28.57/student	\$5,000.00
(printing, postage, office supplies, etc.)		100 77/ 1 1	4= 000 00
Supplies & Materials to Support New Student	~175 students	~\$28.57/student	\$5,000.00
Orientation (printing, postage, office supplies, etc.)	•		
Supplies & materials to support learning loss in Art,	~1,100 students	~\$7.57/student	\$8,327.00
Music, and PE (such as art supplies for student			
use, instruments, sports equipment for use in PE,			
etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support highly effective	~1,000 students	~\$10/student	\$10,000.00
Tier I classroom instruction (such as student texts,		i i	
novels, manipulatives, instructional supplies, etc.)			
Professional books for staff to support Professional	~100 staff	~\$20/book	\$2,000.00
Learning Community (PLC) Action Research			
Projects		i I	
Supplies & Materials to Support Graduation	~175 students	~\$28.57/student	\$5,000.00
(printing, postage, office supplies, etc.)			
Supplies & Materials to Support New Student	~175 students	~\$28.57/student	\$5,000.00
Orientation (printing, postage, office supplies, etc.)			
School 89 - Northwest			
2022-2023 Activities and Expenditures			
Supplies and materials to support the creation of a	1 room	~\$50,537.31/room	\$50,537.31
Makerspace environment (such as flexible seating,			
classroom manipulatives, dry-erase desks, touch-			
screen monitors, instructional materials, etc.)		1	
School 95 - Edison Tech 2021-2022 Activities and Expenditures			
Supplies and materials for parent engagement	10 events	\$500 each	\$5,000.00
events (printings, mailings, office supplies, light		1000 0000	40,000.00
refreshments, etc.)		1	
Supplies and materials to support highly effective	1,500 students	\$17/student	\$25,500.00
Tier I classroom instruction (such as student texts,		l'	
novels, manipulatives, instructional supplies, etc.)		1	
2022-2023 Activities and Expenditures	140	MEGO.	AF 000 00
Supplies and materials for parent engagement	10 events	\$500 each	\$5,000.00
events (printings, mailings, office supplies, light			
refreshments, etc.)			
2023-2024 Activities and Expenditures	10 events	\$500 each	¢5 000 00
Supplies and materials for parent engagement events (printings, mailings, office supplies, light	TO events	\$500 each	\$5,000.00
" " " " " " " " " " " " " " " " " " " "			
refreshments, etc.) School 102 - Rochester Early College			
2021-2022 Activities and Expenditures			
Laptops for student use to support college	10 Laptops	\$800	\$8,000.00
preparation and college-level courses	To Laptops	Ψ000	Ψ0,000.00
Two large-screen televisions to promote an	2 TV's	~\$2,220/unit	\$4,440.00
inclusive school culture and share informational	[ΨΞ,ΞΞΟ/ ΜΠΙΙ	Ψ+,++0.00
announcements and social-emotional resources			
Two small-screen televisions to promote an	2 TV's	~\$250/unit	\$500.00
inclusive school culture and share informational		7-20.0	-
announcements and social-emotional resources			
Chromebooks to support operation of TVs	4 devices	~\$300/device	\$1,200.00
School 103 - Leadership Academy for Young Me	n		
2021-2022 Activities and Expenditures			
		: 	

			•	
•	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts,	10 teachers	~\$50 each	\$500.00
	novels, manipulatives, instructional supplies, etc.)	- · ·]	*
	2022-2023 Activities and Expenditures			
	Supplies and materials to support highly effective	10 teachers	~\$50 each	\$500.00
	Tier I classroom instruction (such as student texts,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	novels, manipulatives, instructional supplies, etc.)			÷
•	2023-2024 Activities and Expenditures			
	Supplies and materials to support highly effective	8 teachers	\$50 each	\$400.00
1	Tier I classroom instruction (such as student texts,			
,	novels, manipulatives, instructional supplies, etc.)			·
	School 106 - RISE Community School			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support highly effective	335 students	~\$31/student	\$10,385.00
	Tier I classroom instruction (such as student texts,			•
	novels, manipulatives, instructional supplies, etc.)			
	2022-2023 Activities and Expenditures	<u> </u>		
	Supplies and materials to support highly effective	335 students	~\$31/student	\$10,385.00
·	Tier I classroom instruction (such as student texts,	\ \		
	novels, manipulatives, instructional supplies, etc.)			
	2023-2024 Activities and Expenditures			
	Supplies and materials to support highly effective	335 students	~\$31/student	\$10,385.00
	Tier I classroom instruction (such as student texts,			
	novels, manipulatives, instructional supplies, etc.)			
	School 107 - Monroe Lower School 2021-2022 Activities and Expenditures			
	Supplies and materials to support school athletics	5 teams	\$1,000/team	\$5,000.00
	programs (such as sports equipment and supplies, student uniforms, etc.)			` ,
	Supplies and materials to support PBIS	249 students	\$9.51 each	\$2,367.99
	implementation (such as printing, PBIS instructional			
	materials, professional books, student texts, etc.)			
	Supplies and materials to create a sensory room for	249 students	~\$60.24 each	\$15,000.00
	students to promote engagement and social			a constitue to a service of the constituence o
	emotional health (such as yoga mats, workout			
	equipment, kinetic sand table, LED lights, craft station, Lego wall, exercise ball chairs, lava lamps,			
٠	music, etc.)			
	Supplies and materials to reimagine classroom	22 classrooms	approx	\$33,000.00
	spaces (such as flexible seating, dry-erase desks,	•	\$1,500/classroom	
•	rugs/carpets, small furniture, etc.)			
	2022-2023 Activities and Expenditures Supplies and materials to support PBIS	249 students	\$9.51 each	\$2,367.99
	implementation (such as printing, PBIS instructional	240 Students	ψ3.51 Θασιί	Ψ2,307.33
	materials, professional books, student texts, etc.)		· .	
	2023-2024 Activities and Expenditures			
	Supplies and materials to support PBIS	249 students	\$9.51 each	\$2,367.99
	implementation (such as printing, PBIS instructional		44.01 00011	ΨΖ,307.33
	materials, professional books, student texts, etc.)			
	School 108 - Franklin Upper School			
	2021-2022 Activities and Expenditures			

Supplies and materials to support afterschool	4 events	~\$4,550/event	\$18,200.00
enrichment and community engagement events			
(such as decorations, Flyers, banners, signs, light		·	
refreshments, etc.)	<u> </u>		
Light refreshments for students attending additional	80 students x 3 days x	~\$3/student	\$21,600.00
out-of-school-time programming	30 weeks = 720		
	students		
2022-2023 Activities and Expenditures			
Supplies and materials to support afterschool	4 events	~\$4,550/event	\$18,200.00
enrichment and community engagement events			
(such as decorations, Flyers, banners, signs, light			
refreshments, etc.)			
Light refreshments for students attending additional	80 students x 3 days x	~\$3/student	\$21,600.00
out-of-school-time programming	30 weeks = 720		·
	students		
2023-2024 Activities and Expenditures			• • • • • • • • • • • • • • • • • • • •
Supplies and materials to support afterschool	4 events	~\$4,550/event	\$18,200.00
enrichment and community engagement events	i	· .	
(such as decorations, Flyers, banners, signs, light		1	
refreshments, etc.)			
Light refreshments for students attending additional	80 students x 3 days x	~\$3/student	\$21,600.00
out-of-school-time programming	30 weeks = 720		
	students	·	
School 109 - Franklin Lower School			
2021-2022 Activities and Expenditures	400 1 1 1	1000	#0 400 00
Instructional materials for summer program (such	120 students	\$20 each	\$2,400.00
as instructional supplies for student use, student			
texts, etc.)	007 -411-	#00.7C	£45 000 00
Supplies and materials to create a sensory room for	~387 students	\$38.76 each	\$15,000.00
students to promote engagement and social			
emotional health (such as yoga mats, workout			
equipment, kinetic sand table, LED lights, craft			
station, Lego wall, exercise ball chairs, lava lamps,		ļ	
music, etc.)	00 -1		640.000.00
Supplies and materials to reimagine classroom	38 classrooms	approx	\$48,032.00
spaces (such as flexible seating, dry-erase desks,		\$1,264/classroom	
rugs/carpets, small furniture, etc.)			
2022-2023 Activities and Expenditures	100 atudanta	¢00 acab	¢0.400.00
Instructional materials for summer program (such	120 students	\$20 each	\$2,400.00
as instructional supplies for student use, student	,		
texts, etc.)			
2023-2024 Activities and Expenditures	100 students	M20 anch	£2.400.00
Instructional materials for summer program (such	120 students	\$20 each	\$2,400.00
as instructional supplies for student use, student	1		
texts, etc.)			
1090 - NorthSTAR			
2021-2022 Activities and Expenditures	40 hanks	COE/hands	#250.00
Dialectic Behavioral Therapy Training Materials	10 books	\$35/book	\$350.00
I Can Work Kits (books, workbooks, DVDs, online	10 kits	\$100/kit	\$1,000.00
licenses)			
2022-2023 Activities and Expenditures		⊕ 0.5.0 - i.	6475.00
Dialectic Behavioral Therapy Training Materials	5 books	\$35/book	\$175.00
2023-2024 Activities and Expenditures	O hander	COE/hand	Ama 55
Dialectic Behavioral Therapy Training Materials	2 books	\$35/book	\$70.00
1102 - LyncX Academy			
2021-2022 Activities and Expenditures	[50 -4:-1- 1	60.047	***
Supplies and materials to support highly effective	50 students	~\$2.94/student	\$147.13
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
4474 4475 Verith and busting	<u> </u>		
1171-1175 - Youth and Justice			

Licenses for American Prison Data Systems (APDS)	10 licenses	\$536.76 / license	\$5,36
Tablet Program to provide students with access to		1	· +=,
online support programs			1
Document cameras to enable document sharing	4 document cameras	\$340 each	\$1,360.00
with a large audience/class			1
2022-2023 Activities and Expenditures			
Licenses for American Prison Data Systems (APDS)	20 licenses	\$536.76 / license	\$10,73
Tablet Program to provide students with access to	20	1	
online support programs			1
2023-2024 Activities and Expenditures			
Licenses for American Prison Data Systems (APDS)	20 licenses	\$536.76 / license	\$10,735
Tablet Program to provide students with access to	20 licerises	\$000.707 illustras	Ψ10,750
online support programs	i		
1292 - Home Hospital			
2021-2022 Activities and Expenditures	1	1 644 74	\$2,400.0
IXL licenses to target learning loss and close	75 licenses	~\$41.71	\$3,128.00
achievement gaps			20.000.0
Supplies and materials to support highly effective	50 students	~\$65.06 each	\$3,253.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)		1	i.
2022-2023 Activities and Expenditures			
IXL licenses to target learning loss and close	75 licenses	~\$41.71	\$3,128.00
achievement gaps		·	
2023-2024 Activities and Expenditures			
IXL licenses to target learning loss and close	75 licenses	~\$41.71	\$3,128.00
achievement gaps			
Rochester Early Childhood Center			
2021-2022 Activities and Expenditures			
Supplies and materials to plan and implement	3 events	~\$700/event	\$2,100.00
afterschool and evening school-wide family			* := , : = =
engagement events (such as office supplies,		1	1
printing, mailings, light refreshments, etc.)			
2022-2023 Activities and Expenditures			<u></u>
	3 events	~\$700/event	\$2,100.00
afterschool and evening school-wide family	0 000110	W. 00/CVC/II.	ψε, 100.00
engagement events (such as office supplies,		1	
printing, mailings, light refreshments, etc.)		1	İ
2023-2024 Activities and Expenditures			
Supplies and materials to plan and implement	3 events	6700/avant	\$2,100.00
afterschool and evening school-wide family	3 events	~\$700/event	\$2,100.00
	1	. [İ
engagement events (such as office supplies,]	
printing, mailings, light refreshments, etc.)			
School 61 - East Upper School			
2021-2022 Activities and Expenditures			
Student texts/books for Literature circles to support		~\$10/book	\$2,000.00
the literacy component of the Support program after		ļ	
school/Saturday school			
	200 students X 12 days	~\$5/student	\$12,000.00
	= 2400	l	
Consumable materials needed to conduct science	5 units	~\$100/unit	\$500.00
labs	1	1	
Supplies and materials to support attendance	~220 students	\$10/student	\$2,200.00
initiative program (such as printing, mailing, award		V 1013111	
certificates, light refreshments for parent events,]	İ
etc.)	1	1	1
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
the All-School Read	School-Wide road	יסטווטפוטד.טפט,דער	Ψτ, ουυ. το

	loop I	#40# - L	#2.000.00l
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			240,000,00
Breakfast and Lunch for Saturday School Students	200 students X 12 days = 2400	~\$5/student	\$12,000.00
Consumable materials needed to conduct science labs	5 units	~\$100/unit	\$500.00
Supplies and materials to support attendance	~220 students	\$10/student	\$2,200.00
initiative program (such as printing, mailing, award	220 Students	W TO/Student	Ψ2,200.00
certificates, light refreshments for parent events,	· ·		
etc.)			
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
	i school-wide read	~\$4,595.46/SCHOOL	φ 4 ,υ 3 3.40
the All-School Read			1
2023-2024 Activities and Expenditures	200 books	C10/hook	\$2,000.00
Student books/novels to implement Literature	200 books	~\$10/book	φ 2,000.00
Circles in support of the literacy component of after	•		
school programs and Saturday school	 		040 000 00
Breakfast and Lunch for Saturday School Students	200 students X 12 days = 2400		\$12,000.00
Consumable materials needed to conduct science	5 units	~\$100/unit	\$500.00
labs	j		
Supplies and materials to support attendance	~220 students	\$10/student	\$2,200.00
initiative program (such as printing, mailing, award			
certificates, light refreshments for parent events,		·	
etc.)			
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
the All-School Read			, ,
School 105 - East Lower School			
2021-2022 Activities and Expenditures			
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after	200 BOOKS	\$10,200K	Ψ2,000.00
school programs and Saturday school			
Breakfast and Lunch for Saturday School Students	100 students X 23	~\$5/student	\$11,500.00
Dieaklast and Editor for Saturday School Students	weeks = 2,300	ψο/student	Ψ11,000.00
Consumable materials needed to conduct science	1 unit	~\$100/unit	\$100.00
	unit	-\$100/driit	\$100.00
labs	420 atudanta	C40/otudout	£4 200 00
Supplies and materials to support attendance	~120 students	~\$10/student	\$1,200.00
initiative program (such as printing, mailing, award			
certificates, light refreshments for parent events,			
etc.)			A
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
the All-School Read			·
2022-2023 Activities and Expenditures			
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after	1	i	
school programs and Saturday school		1	
Breakfast and Lunch for Saturday School Students	100 students X 23 weeks = 2,300	~\$5/student	\$11,500.00
Consumable materials needed to conduct science	1 unit	~\$100/unit	\$100.00
labs) and	\$ 100, and	4100.00
Supplies and materials to support attendance	~120 students	~\$10/student	\$1,200.00
initiative program (such as printing, mailing, award	120 otadona	y rorotadorit	ψ ι,ε.σσ.σσ
certificates, light refreshments for parent events,			
, , ,		1	
etc.)	1 appeal wide	-¢4 503 49/aabaal	¢4 E02 40
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
the All-School Read	l	· in the second	
2023-2024 Activities and Expenditures	10001	0400	#2.555
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			

Breakfast and Lunch for Saturday School Students	100 students X 23 weeks = 2,300	~\$5/student	\$11,500.00
Consumable materials needed to conduct science labs	1 unit	~\$100/unit	\$100.00
Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events,	~120 students	~\$10/student	\$1,200.00
etc.) 61 & 105 - East Building-Wide 2021-2022 Activities and Expenditures	<u> </u>		
Purchase 36 inch roller bed for scanner 5333DVS 2@ \$525 and 72 inch roller bed 5333DVS 2 @ \$875	4 units	~\$700/unit	\$2,800.00
Purchase of stanchions/barriers to support social distancing	15 units	~\$24.58/unit	\$368.70
Purchase of bullhorn for communication and crowd control.	2 units	~\$163.96/unit	\$327.92
Purchase of plastic directional signs	8 units	~\$345.19/unit	\$2,761.52
Purchase paper towels to support student health	40 cases	~\$18.65/unit	\$746.00
Supplies and materials to support Saturday School Program (such as office supplies, printing, mailing, etc.)	500 students	~\$20/student	\$10,000.00
2022-2023 Activities and Expenditures			
Supplies and materials to support Saturday School Program (such as office supplies, printing, mailing,	500 students	~\$20/student	\$10,000.00
etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support Saturday School Program (such as office supplies, printing, mailing,	500 students	~\$20/student	\$10,000.00

	TRAVEL EXPENSES		
4 V		Subtotal - Code 46	\$9,971,492
Position of Traveler	in troestination and Humbsia	Galeulation of	Proposed
Priority 1: Rigorous Academics and Instruc		ing the state of t	Expanditures
Promoting College & Career Readiness Registration fees for Advanced Placement	Vendor such as St. John Fisher	~68 registrations	\$52,700.00
teachers to attend AP training	College - may change based on RFP process	X ~\$775	Ψ02,1 00.00
Bilingual Education CTE Pathway Creation:	Varied local program sites	~\$275/day X 360	\$99,000.00
Provide transportation to classes/internship		days (180 day X 2 years = 360 days)	
Transportation costs for students	Travel to/from East & CTE Program	~\$400/day X 500	\$200,000.00
participating in the CTE Program		program days (over three years)	
District-Based Expanded Learning		10.1 Y 0	\$70,000,00
Registration for 8 teams to participate in first Lego league.	Lego League	8 teams X 3 years = 24 teams @ ~\$3,075/team	\$73,800.00
Registration for middle school teams to	Future Cities	6 teams X 3 years	\$450.00
participate in the Future City competition		= 18 teams @ ~\$25 per team	,
Transportation costs for various competitions	Varied competition sites	~\$425 per bus X	\$20,400.00
(First Lego, Future City competition, RIT		48 buses (~16	
stem camps etc.)		busses X 3 years = 48 busses)	
Building Freshman Academies			
Registration fees for staff participation in National Freshman Academy Training	National Freshman Academy Training	39 staff X ~\$1,200/person	\$46,800.00
Supporting ENL Achievement College Visits for 9 & 11th Grade ELLs (2	Varied colleges & universities	~\$275/bus X 3	\$8,250.00
visits for each of the top 5 languages for a	· ·	visits (10 visits X	ψ0,200.00
total of 10 visits each year X 3 years)		3 years = 30 visits)	
Priority 2: Social and Emotional Learning S Creating a Culture of Support	Support		
Safety and Security Staff participation in	Cornell University - Ithaca, NY	15 staff X \$3,300	\$49,500.00
Therapeutic Crisis Intervention (TCI) Training		each	
Priority 3: Leadership & Instructional Capa Establish Teacher Recruitment Pipelines	city		
Teacher Recruitment Pipeline Program:	Professional Conferences to be	\$10,000 X 2 years	\$20,000.00
Travel to professional conferences and	determined		·
events			
Rochester Urban Fellowship & Mentoring Rochester Urban Teacher Fellowship	Professional Conferences to be	~\$1,000 per year	\$2,000.00
Program: Travel - related conferences and	Idetermined	X 2 years	Ψ2,000.00
professional development		7.2 700.0	
Targeted Professional Learning to Schools	in Accountability Status		
Registration for Building Leaders to attend	Travel to Harvard Graduate School of	\$75,000 per year	\$150,000.00
intensive Turnaround Leadership	Education - may change based on	(total of 20	
professional learning institute. Registration fees for CSI/TSI/Receivership	RFP process Conference to be determined based	participants) 90 school staff X	\$90,000.00
school staff to participate in an intensive	on staff need	\$1,000 each	φ ο υ,υυυ.υυ
professional learning conference.		,,000 00011	
Travel expenses related to	Conference to be determined based	90 school staff X	\$270,000.00
CSI/TSI/Receivership staff participation in an	on staff need	\$3,000 each	
intensive professional learning conference.			
Developing Youth Leadership			

Purchase of bus passes for Student	Travel to fire as about and	1 604	A
Leadership Congress students to attend	Travel to/from student events/meetings	~\$3/pass X ~1,000 passes,	\$3,000.00
sessions and events Priority 4: Unfinished Learning			
Expanded Learning Before and After Scho	ool		
After School Program Transportation Costs:	Travel from afterschool learning sites	~\$295/bus X	\$3,318,750.00
Second bus run for students staying and participating in after school programming.		11,250 buses	
participating in after school programming.		(~75 busses X 50 sessions X 3	
		years = 11,250	
		buses)	
Field trips and admission costs for students	Varied local institutions such as the	~\$1,500 per site X	\$247,500.00
to explore their city, engage in real life experiences connected to their learning and	Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum		
support any competition events they may	of Play and other locations	165 sites)	
attend.			
xpanded Summer Programming			
Transportation for all students attending 20- day district and community based programs.	Travel to summer learning sites	~\$425 per bus X 3,600 buses (61	\$1,555,500.00
as assert and community pased programs.	1	buses X 20 days	
		X 3 years = 3,660	
		buses)	
Fransportation for all students attending 30- lay district and community based programs.	Travel to summer learning sites	~\$425 per bus X	\$2,295,000.00
asy district and community based programs.		5,400 buses (60 buses X 30 days	
		X 3 years = 5,400	
		buses)	
Purchase of bus passes to transport students o summer programs	Travel to summer learning sites	~\$3/pass X 600	\$1,800.00
o summer programs		passes (200 students X 30	
		days 600 bus	
Och and California and California		passes)	
ummer School field trip admissions ncluding trips such as the zoo, Strong	Varied local institutions such as the Seneca Park Zoo, Rochester Museum	~\$12/ticket X	\$288,000.00
fuseum of Play, Rochester Museum and	& Science Center, the Strong Museum		
cience Center, etc.)	of Play and other locations	4 sites X 3 years	
tus passes to provide transportation to	T	= 24,000 tickets)	407.000.00
tudents and families to summer program	Travel to summer learning sites	~\$3/pass X 9,000 basses (3,000 X 3	\$27,000.00
vents and additional support		years = 9,000 bus	•
		passes)	
riority 5: Community Collaboration arent Engagement			
urchase bus passes for face-to-face Parent	Local workshop location	~\$3/pass X 1,800	\$5,400.00
niversity program participants		passes (~50	ψο,,του.ου
		participants X 36	
	·	session = 1,800	
urchase bus passes for job fair participants.	Local job fair location	passes) ~\$3/pass X 1,800	\$5,400.00
		passes (~200	ΨΟ,ΨΟΟ.ΟΟ
		passes X 9 events	
		= 1,800 passes)	
hool-Based Supports			
Chool 03 - Nathaniel Rochester 021-2022 Activities and Expenditures			
ield study trips to Genesee Country Village and Museum.	Genesee Country Village & Museum	~\$15 per student X 200 students	\$3,000.00
eld Trip: Rochester Broadway Theater eague Production		\$10/student X 100 students	\$1,000.00
dditional transportation for students.	Travel to school programming	~\$100/bus X 10	\$1,000.00
routional transportation for students.	Travel to school programming	buses	\$1,000.00

Teacher and Admin fees for travel to ASCD Leadership Conference	ASCD location to be determined	~\$4,000/staff member X 10 staff members	\$40,000.00
Field study trips to Genesee Country Village and Museum.	Genesee Country Village & Museum	~\$15 per student X 200 students	\$3,000.00
Student field trip to the Rochester Broadway Theater League for student enrichment	Rochester Broadway Theater League	\$10/student	\$1,000.00
Additional transportation for students to and from school events	Travel to school programming	~\$3/pass X ~340 bus passes	\$1,020.00
School 05 - John Williams			
2022-2023 Activities and Expenditures ASCD Annual Conference	ASCD location to be determined	~\$1,749 per teacher X 16 teachers	\$27,984.00
2023-2024 Activities and Expenditures			
ASCD Annual Conference	ASCD location to be determined	~\$1,749 per teacher X 16 teachers	\$27,984.00
School 07 - Virgil Grissom			
2021-2022 Activities and Expenditures Travel to professional conferences for school staff (Tier I/II Instruction/Intervention,	Varied professional conferences to be determined	9 Staff x ~\$2500	\$22,500.00
Innovative School Summit, etc.) Registrations to Support Field Trip to Promote Diverse Learning Opportunities	Varied Field Trip locations	\$20/student X ~450 students	\$9,000.00
2022-2023 Activities and Expenditures Registrations to Support Field Trip to	Varied Field Trip locations	\$20/student X	\$9,000.00
Promote Diverse Learning Opportunities	Varied Field Trip locations	~450 students	ψ9,000.00
Travel to professional conferences for school staff (Tier I/II Instruction/Intervention,	Varied professional conferences to be determined	9 Staff x ~\$2500	\$22,500.00
Innovative School Summit, etc.) 2023-2024 Activities and Expenditures	l	1	
Registrations to Support Field Trip to Promote Diverse Learning Opportunities	Varied Field Trip locations	\$20/student X ~450 students	\$9,000.00
School 10 - Dr. Walter Cooper Academy			
2021-2022 Activities and Expenditures			
Travel costs for varied field studies to support learning expeditions	Varied field study locations	~\$350 X 7 grades X 4 field studies leach	\$9,800.00
Transportation for summer programming	Local travel to school programming	~\$400/day X 2 buses X 20 days	\$16,000.00
2022-2023 Activities and Expenditures	Local travel to school programming	£400/day V 2	\$16,000.00
Transportation for summer programming	Local travel to school programming	~\$400/day X 2 buses X 20 days	\$10,000.00
Travel costs for varied field studies to support learning expeditions	Varied field study locations	~\$350 X 7 grades X 4 field studies each	\$9,800.00
2023-2024 Activities and Expenditures			
Travel costs for varied field studies to support learning expeditions	t Varied field study locations	~\$350 X 7 grades X 4 field studies each	\$9,800.00
School 12 - Anna Murray Douglass Acader	ny	·	
2021-2022 Activities and Expenditures	Dan Clark Academy	\$041/porticipant V	612 174 00
Professional Development: Travel expenses to Ron Clark Academy	Ron Clark Academy	\$941/participant X 14 participants	\$13,174.00
Professional Development: Registration fees for Ron Clark Academy	Ron Clark Academy	~\$700/participant X 14 participants	\$9,800.00
School 45 - Mary McLeod Bethune 2022-2023 Activities and Expenditures			
Travel and related costs to attend regional Leader in Me professional conferences	Location to be determined	~\$3,000/staff member X 3 staff	\$9,000.00
2023-2024 Activities and Expenditures			

Travel and related costs to attend regional Leader in Me professional conferences	Location to be determined	~\$3,000/staff member X 3 staff	\$9,000.0
School 46 - Charles Carroll			
2021-2022 Activities and Expenditures Field trip transportation and admission fees	Field Trip to be determined	~\$500/class X 14	\$7,000.0
		classes	Ţ.,CO
2022-2023 Activities and Expenditures Field trip transportation and admission fees	Field Trip to be determined	~\$500/class X 14	\$7,000.0
i leid trip transportation and admission lees	Freid Trip to be determined	classes	\$7,000.0
2023-2024 Activities and Expenditures			
Field trip transportation and admission fees	Field Trip to be determined	~\$500/class X 14 classes	\$7,000.0
School 66 - Monroe Upper School 2021-2022 Activities and Expenditures			
Registrations for professional development for coaching staff.	Varied conferences to be determined	5 Coaches X ~\$1,000 each	\$5,000.0
Sports clinic fees for student athletes	Clinic such as G's Athletics Westside	35 students X	\$17,500.0
	Football Camp - may change based on need and/or RFP process	\$500/student	
Student Transportation / Bus Passes	Local travel to/from school events	~\$3/bus pass X	\$8,700.0
	<u> </u>	2,900 passes	
		(100 students x 29 days x 2,900	
-		bus passes)	
30 students in US History classes / Field Trip		30 students x	\$15,000.0
	experience related to class curriculum	\$500/student (includes	
		transportation,	
		hotel, food, and	
40 students in Living Environment classes /	Niagara Falls, NY / Educational	admissions) 40 students x	\$10,000.0
Field Trip		\$250/student	Ψ10,000.0
		(includes,	
		transportation,	
	·	hotel, food, and admissions)	
10 students in Participation in	Albany, NY / Educational experience	40 students x	\$1,000.0
Government/Economics classes / Field Trip	related to class curriculum	\$25/student	
		(includes transportation and	
		food)	
0 students in US History classes / Field Trip	Auburn, NY / Educational experience	40 students x	\$1,000.0
	related to class curriculum	\$25/student (includes	
		transportation and	
		food)	
2022-2023 Activities and Expenditures Sports clinic fees for student athletes	Clinic such as G's Athletics Westside	E0 etudente V	POE 000 0
Sports chinic taes for student athletes	Football Camp - may change based	50 students X \$500/student	\$25,000.0
	on need and/or RFP process		
Student Transportation / Bus Passes (100	Local travel to/from school events	~\$3/bus pass X	\$8,700.0
tudents)		290 passes (100	45,722.0
		students x 29	
		days x 290 bus passes)	
0 students in US History classes / Field Trip	Washington, DC / Educational	30 students x	\$15,000.0
•		\$500/student	. ,
	•	(includes	
		transportation, hotel, food, and	
•		admissions)	

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40 students in Living Environment classes / Field Trip	Niagara Falls, NY / Educational experience related to class curriculum	40 students x \$250/student (includes, transportation, hotel, food, and admissions)	\$10,000.00
40 students in Participation in Government/Economics classes / Field Trip	Albany, NY / Educational experience related to class curriculum	40 students x \$25/student (includes transportation and food)	\$1,000.00
40 students in US History classes / Field Trip	Auburn, NY / Educational experience related to class curriculum	40 students x \$25/student (includes transportation and food)	\$1,000.00
2023-2024 Activities and Expenditures Sports clinic fees for student athletes	Clinic such as G's Athletics Westside Football Camp - may change based on need and/or RFP process	50 students X \$500/student	\$25,000.00
Student Transportation / Bus Passes (100 students)	Local travel to/from school events	~\$3/bus pass X 290 passes (100 students x 29 days x 290 bus passes)	\$8,700.00
30 students in US History classes / Field Trip	Washington, DC / Educational experience related to class curriculum	30 students x \$500/student	\$15,000.00
40 students in Living Environment classes / Field Trip	Niagara Falls, NY / Educational experience related to class curriculum	40 students x \$250/student	\$10,000.00
40 students in Participation in Government/Economics classes / Field Trip	Albany, NY / Educational experience related to class curriculum	40 students x \$25/student	\$1,000.00
40 students in US History classes / Field Trip	Auburn, NY / Educational experience related to class curriculum	40 students x \$25/student	\$1,000.00
School 74 - School of the Arts 2021-2022 Activities and Expenditures			
Advanced Placement Workshop Registrations 2022-2023 Activities and Expenditures	College Board	3 staff x 600 each	\$1,800.00
Advanced Placement Workshop Registrations	College Board	3 staff x 600 each	\$1,800.00
2023-2024 Activities and Expenditures Advanced Placement Workshop Registrations School 95 - Edison Tech	College Board	3 staff x 600 each	\$1,800.00
2021-2022 Activities and Expenditures Students Attending Additional Programming / School Bus Transportation	Local travel to/from school programs	~\$350/bus X 60 buses (2 buses X 30 days = 60 buses)	\$21,000.00
Students Attending Summer School / School Bus Transportation	Local travel to/from school programs	~\$350/bus X 120 buses (4 buses x 30 days = 120 buses)	\$42,000.00
2022-2023 Activities and Expenditures Students Attending Additional Programming / School Bus Transportation	Local travel to/from school programs	~\$350/bus X 60 buses (2 buses X 30 days = 60 buses)	\$21,000.00

Students Attending Summer School / School Bus Transportation	Local travel to/from school programs	~\$350/bus X 120 buses (4 buses x 30 days = 120 buses)	\$42,000.00
2023-2024 Activities and Expenditures			
Students Attending Additional Programming / School Bus Transportation	Local travel to/from school programs	~\$350/bus X 60 buses (2 buses X 30 days = 60 buses)	\$21,000.00
Students Attending Summer School / School Bus Transportation	Local travel to/from school programs	~\$350/bus X 120 buses (4 buses x 30 days = 120 buses)	\$42,000.00
School 103 - Leadership Academy for You	ng Men		
2021-2022 Activities and Expenditures 120 Students/School Bus Transportation for	Local travel to/from school programs	~\$277/bus X 120	\$33,240.00
additional programming		buses (4 buses X 30 days = 120 buses)	
2022-2023 Activities and Expenditures			
120 Students/School Bus Transportation for additional programming	Local travel to/from school programs	~\$277/bus X 120 buses (4 buses X 30 days = 120 buses)	\$33,240.00
2023-2024 Activities and Expenditures			
120 Students/School Bus Transportation for additional programming	Local travel to/from school programs	~\$277/bus X 120 buses (4 buses X 30 days = 120 buses)	\$33,240.00
School 107 - Monroe Lower School		Duses	
2021-2022 Activities and Expenditures Admission and registration fees for	Varied local institutions such as the	000 () ()	440.000.00
experiential learning opportunities for students	Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of Play and other locations		\$10,000.00
Registrations for professional development for coaching staff.	Varied conferences	5 Coaches X ~\$1,000 each	\$5,000.00
Sports clinic fees for student athletes	Clinic such as G's Athletics Westside Football Camp - may change based on need and/or RFP process	75 students X \$200/student	\$15,000.00
2022-2023 Activities and Expenditures			
Admission and registration fees for experiential learning opportunities for students	Varied local institutions such as the Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of Play and other locations	~200 students X ~\$12.50/event X 2 events	\$5,000.00
2023-2024 Activities and Expenditures			
Admission and registration fees for experiential learning opportunities for students	Varied local institutions such as the Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of Play and other locations	~200 students X ~\$12.50/event X 2 events	\$5,000.00
School 108 - Franklin Upper School			
2021-2022 Activities and Expenditures Bus Passes for students attending additional	Local travel to/from school programs	~\$3/bus noss V	\$7,200,00
out-of-school-time programming	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (80 students per day x 30 days = 2,400	\$7,200.00
		passes)	

Bus Passes for students attending additional out-of-school-time programming	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (80 students per day x 30 days = 2,400 passes)	\$7,200.00 ·
2023-2024 Activities and Expenditures Bus Passes for students attending additional out-of-school-time programming	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (80 students per day x 30 days = 2,400 passes)	\$7,200.00
School 109 - Franklin Lower School 2021-2022 Activities and Expenditures			
Student transportation / Summer	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (120 students X 20 days = 2,400 bus passes)	\$7,200.00
Student Transportation / Afterschool	Local travel to/from school programs	~\$3/bus pass X 900 passes (45 students X 20 days = 900 bus passes)	\$2,700.00
Student Transportation / Saturday	Local travel to/from school programs	~\$3/bus pass X 80 passes (20 students X 4 days = 80 bus passes)	\$240.00
2022-2023 Activities and Expenditures			
Student transportation / Summer	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (120 students X 20 days = 2,400 bus passes)	\$7,200.00
Student Transportation / Afterschool	Local travel to/from school programs	~\$3/bus pass X 1,575 passes (45 students X 35 days = 1,575 bus passes)	\$4,725.00
Student Transportation / Saturday	Local travel to/from school programs	~\$3/bus pass X 80 passes (20 students X 4 days = 80 bus passes)	\$240.00
2023-2024 Activities and Expenditures		STATE NAME AND STATE	
Student transportation / Summer	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (120 students X 20 days = 2,400 bus passes)	\$7,200.00
Student Transportation / Afterschool	Local travel to/from school programs	~\$3/bus pass X 1,575 passes (45 students X 35 days = 1,575 bus passes)	\$4,725.00
Student Transportation / Saturday	Local travel to/from school programs	~\$3/bus pass X 80 passes (20 students X 4 days = 80 bus passes)	\$240.00

Transportation for additional programming	Local travel to/from school programs	~\$3/bus pass X 880 passes (40 students X 22 days = 880 bus	\$2,640.00
1102 - LyncX Academy		passes)	
2021-2022 Activities and Expenditures			
Student transportation to Center for Youth for SEL enrichment programming	Local travel to/from enrichment programming	~\$200/day X 60 buses (1 bus x 2 days/week x 30 weeks = 60 buses)	\$12,000.00
2022-2023 Activities and Expenditures		buses)	
Student transportation to Center for Youth for SEL enrichment programming	Local travel to/from enrichment programming	~\$200/day X 60 buses (1 bus x 2 days/week x 30 weeks = 60 buses)	\$12,000.00
1171-1175 - Youth and Justice 2021-2022 Activities and Expenditures			•
Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYSAIEP) Conference / Saratoga Springs, NY	5 staff x \$1,500 each	\$7,500.00
2022-2023 Activities and Expenditures Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYSAIEP) Conference / Saratoga Springs, NY	5 staff x \$1,500 each	\$7,500.00
2023-2024 Activities and Expenditures Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYSAIEP) Conference / Saratoga Springs, NY	5 staff x \$1,500 each	\$7,500.00
School 61 - East Upper School		· · · · · · · · · · · · · · · · · · ·	
2021-2022 Activities and Expenditures Transportation to and from afterschool and Saturday school programs	Local travel to/from school programs	~\$400/bus X 72 buses (12 sessions X 6 buses = 72	\$28,800.00
2022-2023 Activities and Expenditures		buses)	·
Transportation to and from afterschool and Saturday school programs	Local travel to/from school programs	~\$400/bus X 72 buses (12 sessions X 6 buses = 72 buses)	\$28,800.00
2023-2024 Activities and Expenditures Transportation to and from afterschool and	Local travel to/from school programs	~\$400/bus X 72	£20 000 00
Saturday school programs	Local haver to morn school programs	buses (12 sessions X 6 buses = 72 buses)	\$28,800.00
School 105 - East Lower School			
2021-2022 Activities and Expenditures Transportation to and from afterschool program	Local travel to/from school programs	~\$400/bus X 69 buses (3 buses X 23 days = 69	\$27,600.00
Transportation to and from Saturday School Program	Local travel to/from school programs	buses) -\$250/bus X 69 buses (3 buses X 23 days = 69 buses)	\$17,250.00

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Transportation to and from afterschool	Local travel to/from school programs	~\$400/bus X 69	\$27,600.00
program , ,		buses (3 buses X	
	·	23 days = 69	
		buses)	
Transportation to and from Saturday School	Local travel to/from school programs	~\$250/bus X 69	\$17,250.00
Program		buses (3 buses X	
		23 days = 69	
	•	buses)	
2023-2024 Activities and Expenditures			
Transportation to and from afterschool	Local travel to/from school programs	~\$400/bus X 69	\$27,600.00
program		buses (3 buses X	
		23 days = 69	
		buses)	
Transportation to and from Saturday School	Local travel to/from school programs	~\$250/bus X 69	\$17,250.00
Program	, -	buses (3 buses X	
		23 days = 69	
		buses)	

	Employee Benefits	s o
	Subtotal - Code 80	\$19,917,317.68
	Bennfi 1-3	Proposed
Social Security		\$5,123,244
	New York State Teachers	\$5,480,098
Retirement	New York State Employees	\$1,790,284
	Other - Pension	
Health Insurance		\$5,447,605
Worker's Compensation		\$1,071,528
Unemployment Insurance		\$1,004,558
other(ldentify)	A PART OF THE PART	
Civil Service Life Insurance		\$0

	INDIRECT COST	
Α.	Modified Direct Cost Base Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of	\$145,620,832
B.	Approved Restricted Indirect Cost Rate	9.80%
C.	Subtotal - Code 90	\$ 14,270,841.50

For your information, maximum direct cost base = \$178,591,798.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

The following contracts exceed \$25,000 and were used to calculate the Modified Direct Cost Base:

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	Total Amount Exceeding \$25,000
Contracted Services: To provide professional development and learning experiences for Design Fellows on design thinking, program evaluation and project management	Vendor such as TNTP - may change based on RFP process	~\$50,000/year X 2 years	\$100,000.00	\$75,000.00
Purchase licensing for online Reading Program (such as HMH)	Vendor such as Houghton Mifflin Harcourt - may change based on RFP process	3 year-contract at \$423,666.70	\$423 ,666.70	\$398,666.70
Contracted Services: To provide professional development sessions for K-8 teachers to provide early access to CTE programming and career exploration	Vendor such as Troxell Communications - may change based on RFP process	~18 schools X ~\$2,700	\$48,600.00	\$23,600.00
Bilingual Education CTE Pathway Creation: Course and licensing fees for participating students' teaching, teacher assistant, and/or foreign language certification	Vendor such as SUNY Brockport - may change based on RFP process	120 students X ~\$1,200	\$144,000.00	\$119,000.00
Contracted Services: To provide LETRS Science of Reading training to all K-2 teachers	1	60 trainings X ~\$3,000 each	\$180,000.00	\$155,000.00
Contracted Services: LETRS Science of Reading certification for turnkey trainers	Vendor such as Voyager Sopris - may change based on RFP process	~300 teachers X ~\$1,000	\$300,000.00	\$275,000.00
Contracted Services: Varied consultants and organizations to provide professional learning to staff in alignment with District's strategic plans and initiatives	Varied vendors such as ASCD or Learning Forward - may change based on RFP process	~\$1,000,000 over three years	\$1,000,000.00	\$975,000.00
Contracted Services: To provide program implementation and professional development support on specialized school models and programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.)	Varied vendors such as Expeditionary Learning and Montessori - may change based on RFP process	10 schools X 100,000 per school	\$1,000,000.00	\$975,000.00
Contracted Services: To purchase and implement a researched and normed referenced survey tool to assess district wide focus on instructional culture as perceived by all stakeholders	Vendor such as TNTP - may change based on RFP process	~\$130,000 X 2 years	\$260,000.00	\$235,000.00
Contracted Services: Data Wise support for CSI, TSI, and Receivership schools to support strategic planning and sustained change in instructional practice	Koru Strategy Group (per existing RFP or agreement)	~1,400,000 per year X 3 years	\$4,200,000.00	\$4,175,000.00
Contract for professional development for Special Education and General Education teachers focused on Integrated Coteaching Model training, observation, and coaching at the K-5 level.	Vendor such as University of Rochester - may change based on RFP process	-\$1,000,000 per year X 2 years	\$2,000,000.00	\$1,975,000.00
Consultation services to support staff in improving outcomes for students with Autism Spectrum Disorder and work with teachers to improve quality of supports for students.	Vendor such as University of Rochester - may change based on RFP process	~\$140,000/year X 3 years	\$420,000.00	\$395,000.00
Contracts with vendors to provide cultural performances and experiences for students at their schools throughout the school year (4 experiences per year X 15 locations X 3 years = 180 experiences)	Vendors such Ibero American Action League - may change based on need and RFP process	~\$2000 per experience X 180 experiences	\$360,000.00	\$335,000.00
Contracted Services: To implement the Leader in Me to program in 6 schools	Vendor such as Franklin-Covey - may change based on RFP process	12 schools X 30,000/year per school	\$360,000.00	\$335,000.00

Contracted Services: To provide district-based	Vendor such as	~\$1,000 X ~60		
Therapeutic Crisis Intervention training to	Cornell University -	participants	\$60,000.00	\$35,000.00
teachers	may change based on RFP process	1		\$ \$55,000.00
Contracted Services: To provide Trauma Illness	Vendor such as	~\$20,000 X 6 cohorts	\$120,000.00	
and Grief training to school staff.	Coordinated Care Services Inc may	(50 participants per cohort)		\$0E 000 00
	change based on	Conorty		\$95,000.00
	RFP process			
Contracted Services: To provide four Bilingual support staff members to support restorative	Vendor such as Center for Youth -	\$240,000 per year X 3 years	\$720,000	
initiatives	may change based on			\$695,000.00
	RFP process	<u></u>		·
Contracted Services: Eleven full-time Youth Intervention Aides from Pathways to Peace X 3	Pathways to Peace (per existing RFP or	\$385,000/year X 3 years	\$1,155,000.00	£4 420 000 00
years	agreement)	years		\$1,130,000.00
Contracted Services: Four full-time Social	Center for Youth (per	\$210,000/year X 3	\$630,000.00	
Emotional Learning providers	existing RFP or agreement)	years		\$605,000.00
Contracted Services: Work with an organization	Vendor such as	~\$300,000/year X 3	\$900,000.00	
(such as Camelot Education) to provide	Camelot Education -	years	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
comprehensive social emotional learning and	may change based on			* 075 000 00
rigorous academic training to support staff in responding to whole child needs of students the	RFP process			\$875,000.00
most significant social and emotional mental]			
health needs				
Teacher Recruitment Pipeline Program: Consultant contracts including tuition assistance,		5 pipelines X \$200,000 per pipeline x 2 years	\$2,000,000.00	
in exchange candidates will live in District and	SUNY Brockport -	per pipeline x 2 years		•
commit to 3 years of working in RCSD	may change based			\$1,975,000.00
	need and/or RFP process	·		
Purchase of electronic staff evaluation software	Vendor such as	~\$250,000 upgrade +	\$500,000.00	
application, with customization & implementation		\$250,000 annual	, , , , , , , , , , , , , , , , , , , ,	\$475,000.00
support.	change based on RFP process	subscription costs	,	ψ+7-5,000.00
Contracted Services: To provide coaching and	Vendor such as	~\$100,000	\$100,000.00	
training to RCSD Cabinet members	WestEd - may change		, , , , , , , , , , , , , , , , , , , ,	\$75,000.00
	based on RFP process			Ψ10,000.00
Contracted Services: To create and implement a	Vendors such as	~\$100,000	\$100,000.00	
professional learning program for the RCSD	Pupil Transportation			
Board of Education	Safety Institute and Denise Pearson - may			\$75,000.00
·	change based on	·		φευ,000.00
	need and/or RFP			
Contracted Services: Provide Leadership	process Vendor such as TNTP	~\$1810000/year per	\$3,620,000.00	·
Coaches for all Principals and Assistant	- may change based	contract X 2 years	Ψ0,020,000.00	#2 FOF 000 00
Principals of Receivership and CSI schools	on RFP process	·		\$3,595,000.00
Contracted Services: Enrolment for principals in	Vendor such as	10 participants X	\$90,000.00	
School Administrator Manager (SAMs)	SAMs Innovation	\$4,500 X 2 years	\$50,000.00	
Innovation Project	Project - may change			\$65,000.00
·	based on RFP process			
Contracted Services: Organizations to provide	Vendors such as	~\$500,000 per year X	\$1,500,000.00	
professional development to	Teachers College,	3 years		
CSI/TSI/Receivership school staff and parents	TNTP, and/or WestEd - may change based			\$1,475,000.00
	on RFP process			
Controlled Condenses of the Controlled Condenses of the Controlled Condenses of the Controlled Cont				
Contracted Services to provide an Urban Leadership Academy Professional Learning	Vendor such as University of	16 days of training X ~\$10,000 per day	\$160,000.00	
Program (such as University of Rochester)	Rochester - may	4 10,000 per day		\$135,000.00
·	change based on			. ,
Contracted Services to provide Urban	RFP process Vendor such as	6 coaches X ~10,000	\$60,000.00	
Leadership Academy participants with trained	University of	per coach	φου,υυυ.υυ	
Leadership Coaches (such as University of	Rochester - may	· .		\$35,000.00
Rochester)	change based on RFP process			
Contracted Services for 10 community based	Vendors such as the	10 Organizations X	\$2,100,000.00	
expanded learning programs	YMCA or Boys & Girls	~\$70,000 per site per	,_,,	
_ · ·				** *** ***
	Club - may change based on RFP	year X 3 years		\$2,075,000.00

Contracted Services for 10 community based	Vendors such as the	~10 sites X	\$1,500,000.00	·
summer programs	YMCA or Boys & Girls Club - may change	~\$50,000/site X 3		\$1,475,000.00
	based on RFP			¥ .,,
Contracted Services: Training on understanding	process Vendor such as	~\$65,000	\$65,000.00	
and implementing Participatory Budgeting	Participatory	, , ,		£40,000,00
processes for all schools	Budgeting Project - may change based on			\$40,000.00
	RFP process		*45.000.00	
Contracted Services: To provide technical assistance and professional development to	Vendor such as National Center for	~15,000 per year X 3 years	\$45,000.00	·
Community Schools and Community School Site			İ	\$20,000.00
Coordinators	may change based on RFP process			
Contracted service to purchase of supplies,	FoodLink (per existing	\$3,000 per school X 20 Community	\$180,000.00	
materials, and food for Community School food pantries.	RFP or agreement)	Schools X 3 years =		\$155,000.00
Control Contro	Mandana ayah as tha	60 schools	£400,000,00	
Contracted Services: Consultants to provide professional learning to parents as part of Virtual	Vendors such as the Parent Leadership	3 events per month X 36 months X \$1,000	\$108,000.00	
and Face-to-Face Parent University program (1	Training Institute and	per event		***
face-to-face and 2 virtual opportunities per month)	others - may changed based on need and			\$83,000.00
,	RFP process			
District-wide subscription to text messaging	Vendor such as	~\$14,000/year X 3	\$42,000.00	,
service to communicate with families in multiple	Talking Points - may change based on	years		\$17,000.00
languages.	RFP process.			
Contracted Services: Work with an agency to	Vendor such as	~\$50,000	\$50,000.00	
create and implement a district-wide Alumni Engagement and Development campaign.	Causewave - may change based on			\$25,000.00
Contracted Service: To fund a full-time Senior	RFP process	-\$00,000kger V 1	\$00,000,001	······································
Analyst for Grant Monitoring	ILES	~\$90,000/year X 1 year	\$90,000.00	\$65,000.00
Upgrade to Microsoft A5 Security Bundle	Vendor such as Dell	3 years X	\$2,000,000.00	
	Computer - may change based on RFP process	~\$666,667/year		\$1,975,000.00
Augment District resources from Veeam on	Vendor such as	~\$75,000 X 2 years	\$150,000.00	
premise to Veeam cloud storage	Vicom - may change based on RFP		İ	\$125,000.00
Information Management & Technology Student	process Vendor such as	~\$120,000 X 1 year	\$120,000.00	
Information Systems Improvement: Hire	Cherry Road - may	-\$120,000 ∧ 1 year	\$ 120,000.00	
temporary professional(s) consultant(s) to	change based on RFP process			\$95,000.00
update data warehouse and upgrade the data dashboard from 12C to Oracle Cloud	RFF process			
Information Management & Technology Student Information Systems Improvement: Contract for	Vendor such as Microsoft - may	~\$100,000 per contract	\$100,000.00	
a temporary SharePoint Administrator	change based on	Contract		\$75,000.00
Powerschool Statement of Work(SOW) contract	RFP process Vendor such as	~\$40,000 per contract	\$40,000.00	
to configure PowerSchool Health Module to	PowerSchool - may	\$40,000 per contract	φ40,000.00	\$15,000.00
RCSD Specifications/Requirements	change based on RFP process	•		φ13,000.00
Board of Education Public Meeting Space	Vendor such as	~\$400,000	\$400,000.00	
Upgrade: Upgrades to the audio/visual system,	Kircher - may be		1	#27E 000 00
enhanced seating areas, etc.	changed based on need and/or RFP			\$375,000.00
Control of Control of	process	#200,000 V 3	\$600,000,00	
Contracted Services: HelpDesk Technicians to support student and staff IT needs	Vendor such as TES - may be changed	~\$300,000 X 2 years	\$600,000.00	\$575,000.00
	based on RFP			φοτο,υυυ.υυ
Contracted Services: For three temporary staff	TES TES	~\$120,000 X 2 years	\$240,000.00	·
members to deploy hardware to students and staff				\$215,000.00
Replacement of door access control devices at	Day Automation	~750 doors X	\$1,500,000.00	\$1,475,000.00
all district locations	Vendor such as Day	~\$2,000/unit	\$910,000.00	φ1,473,000.00
Installation of bottle filling stations at all places where drinking fountains still exist at all district	Automation - may be	~\$17,500 per building	φ υ 10,000.00	660E 400 00
locations	changed based on			\$885,000.00
Three additional Paraprofessional support for	RFP process	~\$22,500/para X 3	\$67,500.00	\$40 E00 00
students.	<u> </u>			\$42,500.00

\$42,500.00	\$67,500.00	~\$22,500/para	TES	Three additional Paraprofessional support for students.
\$9,500.00	\$34,500.00	~\$1,725/teacher X 20 Teachers	Vendor such as Cornell University - may change based on RFP process	Therapeutic Crisis Intervention Training (TCI) for staff
\$25,000.00	\$50,000.00	Per Contract	Vendor such as Center for Youth - may change based on RFP process	Contracted Services: 1 Crisis Intervention Specialist
\$25,000.00	\$50,000.00	Per Contract		Contracted Services: 1 Crisis Intervention Specialist
\$113,200.00	\$138,200.00	~\$138,200	Vendor such as Rochester Ecology Partners - may change based on need and/or RFP process	Contract to implement Nature Connected Learning Project: Address unfinished learning and SEL needs of students by connecting to nature, peers, and the community
\$25,000.00	\$50,000.00	~\$50,000	Vendor such as PBLWorks - may change based on RFP process	Professional Development focused on Project Based Learning
\$15,000.00	\$40,000.00	~\$40,000	Vendor such as Gandhi Institute - may change based on need and/or RFP process	Contracted Services: One full-time Social- Emotional Learning provider
\$15,000.00	\$40,000.00	~\$40,000	Vendor such as Gandhi Institute - may change based on need and/or RFP process	Contracted Services: One full-time Social- Emotional Learning provider
\$15,000.00	\$40,000.00	~\$40,000	Vendor such as Gandhi Institute - may change based on need and/or RFP process	
\$123,999.69	\$148,999.69	\$148,999.69 for 8 full time paras for 30 weeks	TES	
\$167,000.00	\$192,000.00	\$192,000 for 8 full time paras for 40 weeks	TES	Contract Services for eight substitute paraprofessionals for K-3 monolingual classes
\$15,500.00	\$40,500.00	~13,500 per aide X 3	TES	Contracted Services: Three part-time lunch aides
\$27,000.00	\$52,000.00	~\$52,000	Vendor such as Center for Youth - may change based on RFP process	students social Emotional support in the school's Calming Room.
\$15,500.00	\$40,500.00	~13,500 per aide X 3 aides	TES	Contracted Services: Three part-time lunch aides
\$27,000.00	\$52,000.00	~\$52,000	Vendor such as Center for Youth - may change based on RFP process	Calming Room.
\$15,500.00	\$40,500.00	~13,500 per aide X 3 aides	TES	Contracted Services: Three part-time lunch aides
\$27,000.00	\$52,000.00	\$52,000	Vendor such as Center for Youth - may change based on RFP process	students social Emotional support in the school's Calming Room.
\$0.00	\$25,000.00	1 staff X \$25,000/person	TES	
\$75,000.00	\$100,000.00	4 staff X \$25,000/person	TES	
\$75,000.00	\$100,000.00	4 staff X \$25,000/person		Contracted Services: To provide four paraprofessional support staff - one per grade K-
\$5,000.00	\$30,000.00	~\$750/teacher X 40 leachers		development, and access to online resources, naterials, and books from the Leader in Me

Contracted Services: Coaching, professional development, and access to online resources, materials, af.d books ff Jm the Leader in Me program	Vendor such as Franklin-Covey - may change based on RFP process	~\$750/teacher X 40 teachers	\$30,000.00	\$5,000.00
Contracted Services: Coaching, professional development, and access to online resources, materials, and books from the Leader in Me program	Vendor such as Franklin-Covey - may change based on RFP process	~\$750/teacher X 40 teachers	\$30,000.00	\$5,000.00
Contracted Services: Professional development and curricular materials for the Leader in Me program	Vendor such as Franklin-Covey - may change based on RFP process	~\$45,000/per contract	\$45,000.00	\$20,000.00
Contracted Services: Professional development and curricular materials for the Leader in Me program	Vendor such as Franklin-Covey - may change based on RFP process	~\$45,000/per contract	\$45,000.00	\$20,000.00
Contracted Services: Six paraprofessionals to support small group instruction	TES	6 staff X ~\$18,225	\$109,350.00	\$84,350.00
Contracted Services: Two paraprofessionals to support small group instruction	TES	2 staff X ~\$18,225	\$36,450.00	\$11,450.00
Contracted Services: Reading teacher to support student intervention services (such as Encompass)	Vendor such as Encompass - may change based on RFP process	~\$55,000	\$55,000.00	\$30,000.00
Contracted Services: Reading teacher to support student intervention services (such as Encompass)	Vendor such as Encompass - may change based on RFP process	~\$55,000	\$55,000.00	\$30,000.00
Contracted Services: Reading teacher to support student intervention services (such as Encompass)	Vendor such as Encompass - may change based on RFP process	~\$55,000	\$55,000.00	\$30,000.00
Contracted Services: Outside organization to provide professional development and coaching around instructional leadership, school turnaround, ELL/Bilingual strategies, and PLCs, CALL system and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~\$36,450 for one year	\$36,450.00	\$11,450.00
Contracted Services: Outside organization to provide professional development and coaching around instructional leadership, school turnaround, ELL/Bilingual strategies, and PLCs, CALL system and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~\$36,450 for one year	\$36,450.00	\$11,450.00
Help Zone to provide social-emotional support to students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,700.00	\$27,700.00
Help Zone to provide social-emotional support to students		Per Contract	\$52,500.00	\$27,500.00
students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,500.00	\$27,500.00
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~\$26,000 for one year	\$26,000.00	\$1,000.00
Installation of recording and live streaming supplies and equipment in varied locations within School of the Arts	Vendor such as Applied Audio & Theatre Supply - may change based on need and/or RFP process	~41,100 per contract	\$41,100.00	\$16,100.00
Contract for collaborative, hands-on STEM and career education programs	Vendor such as Pitsco Education - may change based on need and/or RFP process	~\$100,000 per contract	\$100,000.00	\$75,000.00
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~45,000/year	\$45,000.00	\$20,000.00
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~30,000 for one year	\$30,000.00	\$5,000.00

Contracted Services: To provide coaching and	Vendor such as	~30,000 for one year	\$30,000.00		
support on school turnaround strategies, CALL	WestED - may			_	#F 000 00
System, and VITAL (such as WestED)	change based on RFP process		430	ul [®] i	\$5,000.00
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~25,000/year	\$25,000.00		\$0.00
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	Vendor such as WestED - may change based on RFP process	~25,000/year	\$25,000.00		\$0.00
1.00 FTE Transitional Navigator to deliver wrap- around services for students & families	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,500.00		\$27,500.00
1.00 FTE Transitional Navigator to deliver wrap- around services for students & families	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,500.00		\$27,500.00

Total portion of contracts exceeding \$25,000:

\$32,970,966.39

Bright (Control Section)	EQUIPMENT		
,		Subtotal - Code 20	\$3,963,814
Description of litem	(Quantity	Pint Cost	Proposed Expenditure
Priority 1: Rigorous Academics and Instruction	A TEN DE L'OUVERLANDING LE CONTROL CONTROL CONTROL AND AND AND AND AND AND AND AND AND AND	CONTRACTOR OF THE STATE OF THE	
Supporting High Quality Learning Environments			
Purchase of vans for student transport	20 vehicles	~\$50,000/vehicle	\$1,000,000.00
Driver and Traffic Safety Program: Purchase of	~8 schools	~\$15,000/school	\$120,000.00
vehicles to support program implementation			
Priority 6: District-Wide Infrastructure			
District Infrastructure Improvements			
Current copiers will be 5 years old in June 2022,	250 copiers	~\$8,400/unit	\$2,100,000.00
which is the typical end of life for a copier, loses	Ì		·
efficiency and reliability			
Upgrade the Mitel phone system controller that is 12	51 locations	~\$9,803/unit	\$499,953.00
years old, which is end of life. A new controller will be			
installed at each building and a new Voicemail			
system that is also end of life currently			
Achieving and Maintaining Digital Equity			
Purchase 15 sets of digital lockers for student	15 sets	~\$10,000/set	\$150,000.00
Chromebook swap			
School-Based Supports			
School 12 - Anna Murray Douglass Academy			
2021-2022 Activities and Expenditures			
Variquest Perfecta Poster Maker	1 unit	~\$11,225.52	\$11,225.52
School 22 - Abraham Lincoln			
2021-2022 Activities and Expenditures			
Variquest Perfecta Poster Maker	1 unit	~\$11,225.52	\$11,225.52
School 54 - Flower City			
2021-2022 Activities and Expenditures			
Outdoor electronic marquee for school building	1 unit	~\$38,000/unit	\$38,000.00
School 74 - School of the Arts			
2021-2022 Activities and Expenditures			
Clearcom Belt Pack Microphone System	~9,300/unit	~3 units	\$27,900.00
Epiphan Pearl 2 Base Video Mixer	~5,510/unit	~1 unit	\$5,510.00

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BUDGET SUMMARY

AND DESCRIPTION OF THE PROPERTY OF THE PROPERT				SUMMARY	
SUBTOTAL	CODE	PROJECT COSTS			
Professional Salaries	15	55,919,372	24	Agency Code:	261600010000
Support Staff Salaries	16	11,051,138,	24		1395
Purchased Services	40	35,937,78	524	Project #:	5880-21- XXX
Supplies and Materials	45	45,794,693	3 ex	·	
Travel Expenses	46	9971,492,	2+	Contract #:	
Employee Benefits	80	19,917,318,	24	•	
Indirect Cost	90	14,270,842	- ex		
BOCES Services	49	0		Agency Name:	Rochester City School District
Minor Remodeling	30	0			
Equipment	20	3963,814	 2H		
Grar	nd Total	196,826,454		FOR	R DEPARTMENT USE ONLY
CHIEF ADMINISTRA By signing this report, knowledge and belic complete, and accura disbursements, and	, I certify ef that th ate, and	to the best of my ne report is true, the expenditures,	Pro	Funding Dates: ogram Approval:	From To Date: 1/14/21
purposes and objective conditions of the Fede aware that any false information, or the ommay subject me to crimpenalties for fraud, false or otherwise. (U.S. Coand Title 31, Sections 3	es set for eral (or S e, fictitio ission of ninal, civ e staten ode Title	th in the terms and state) award. I am us, or fradulent any material fact, il, or administrative nents, false claims, 18, Section 1001		Fiscal Year ** No Fine	First Payment Line #

FEB 0 1 2022

CF055

(HELP)

02/03/22

PROJECT STATUS REPORT

ALL DATA FOR THIS PROJECT RETRIEVED.

PROJECT #: SEARCH

SED CODE: 261600010000

SED NAME: ROCHESTER CITY SD

PROJECT #: 5880211395

FUND TITLE: ARP ESSER 3

COUNTY CODE: 26

NYC DOC #:

PROJECT STATUS: A

PROF SALARY	15	\$55,919,372	BEGIN DATE:	IND/NRIND CST RATE:
NON PROF SALARY	16	\$11,051,138	03/13/20	9.7
PURCH SERVICES	40	\$35,937,785	END DATE: 09/30/24	FIRST PAYMENT: 10%
SUPP AND MATERIALS	45	\$45,794,693	CONTRACT #:	
TRAVEL EXPENSES	46	\$9,971,492		
EMPLOYEE BENEFITS	80	\$19,917,318		
INDIRECT COSTS	90	\$14,270,842		
BOCES SERVICES	49	\$0		
REMODELING	30	\$0		
EQUIPMENT	20	\$3,963,814		
TOTALS		\$196,826,454		

FUNDYEAR	ENCUMBERED	PAID TO DATE	OUTSTANDING ENC
588021	\$ 196,826,454	\$ 0	\$ 196,826,454
588020	0	0	0
588019	0	0	0
	0	0	0
	0	0	0
TOTALS	196,826,454	0	196,826,454

CASH DETAIL RECORDS

(HELP)

LOG DATES

BUDGET REC	BUDGET ENT	INTRM RECD	INTRM ENT	FINAL RECD	FINAL ENT
02/01/22	02/03/22			00/00/00	00/00/00

CASH DETAIL

ENTRY DOC# TRANS ENC RPT PD LINE# AMOUNT FUNDYR MIR PAID STAT

PROJECT TRACKING HISTORY

(HELP)

<u>PTS</u>				<u>CA</u>	<u>FE</u>	
TRANSACTION	DATE REC	DATE APP	AMOUNT S	STATUS	CAFE DATE REC	CAFE DATE APP
BUDGET	11/03/21	01/20/22	196,826,454	BUD	02/01/22	02/03/22