

BUDGET NARRATIVE

LEA: Rochester City School District	FOR: ARP-ESSER Application: Part 2 – ARP Act
BEDSCODE: 261600010000	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
Code 15 Professional Salaries				
	Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
	Priority 1: Rigorous Academics and Instruction			
	Promoting College & Career Readiness			
	The District will support students in graduating college and career ready.			
	Teacher Hourly Pay: To support implementation of Driver and Traffic Safety Program	8 teachers X 6 hours X 40 sessions = 1,920 hours	~\$41/hr.	\$78,720.00
	One 1.0 FTE Work-based learning/Co-op Coordinator X 3 years	3	~\$86,000	\$258,000.00
	Building Staff Capacity for Student Success			
	The District will provide staff with comprehensive professional learning focused on using best practices in instruction.			
	Teacher Hourly Pay: To compensate teachers for participating in systemic district-wide professional learning initiatives	~3500 staff members X 10 hours X 3 years = 105,000 hours	~\$35/hr.	\$3,675,000.00
	Two 1.0 Coordinators of Professional Learning Initiatives X 3 years	6	~\$100,000	\$600,000.00
	East EPO - Technical Assistance Center - Curriculum and Professional Development			
	A core component of the East EPO is the creation of viable, relevant, and rigorous curricula. As part of this initiative, staff at East Lower and Upper Schools will engage RCSD staff in professional learning focused on implementing the East High School curriculum district-wide.			
	Teacher Hourly Pay: Participation in summer professional learning and curriculum development	~800 Teachers X 30 hours = 24,000 hours	~\$35/hr.	\$840,000.00
	Administrator Stipend: Participation in 30-hour professional learning for building leaders in grades 6-12	50 Administrators	~\$1,500 stipend per participant	\$75,000.00
	Teacher Hourly Pay: Participation in Teacher Leader Training	40 teachers X 30 hours = 1200 hours	~\$35/hr.	\$42,000.00
	Teacher Hourly Pay: East HS Teacher Leader planning and facilitation of professional learning	17 teachers X 225 hours = 3,825 hours	~\$35/hr.	\$133,875.00
	Administrator Hourly Pay: Planning and facilitation of professional learning	10 administrators X 225 hours - 2,250 hours	~\$50/hr.	\$112,500.00

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	School Redesign and Program Diversification			
	A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to the educational programs they need.			
	Teacher Hourly Pay: For teachers to attend to professional development in specialized school model programs and implementation	100 staff X 10 buildings X 20 hours X 3 years = 60,000 hours	~\$35/hr.	\$2,100,000.00
	District-Based Expanded Learning			
	RCSD will provide out-of-school time (OST) learning experiences that support learning and engage students.			
	Teacher Hourly Pay: To coordinate district-wide expanded learning opportunities and provide professional learning to school-based staff	~5 staff x 50 hours each X 3 years = 750 hours	~35/hr.	\$26,250.00
	Teacher Hourly Pay: Creation and implementation of centralized professional development on high quality enrichment activities, tutoring and acceleration for afterschool programs.	~2 staff X 200 hours X 3 years = 1200 hours	~35/hr.	\$42,000.00
	Teacher Hourly Pay: Facilitate teams to compete with the First Lego League	~8 staff x 75 hours X 3 years = 1800 hours	~\$41/hr.	\$73,800.00
	Teacher Hourly Pay: Facilitate teams to compete with the Future City Competition	~6 staff x 75 hours X 3 years = 1,350 hours	~\$41/hr.	\$55,350.00
	Teacher Hourly Pay: ROC City Players Theater Group.	~5 staff	~\$6000 stipend per staff member	\$30,000.00
	Supporting Digital Learning			
	RCSD will use technology to personalize student and adult learning.			
	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.	3 staff X 250 hours/year X 3 years = 2,250 hours	~35/hr.	\$78,750.00
	Improving Learning for Students with Disabilities			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for Students with Disabilities as identified in the February 2021 Consent Decree.			

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	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			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for English Language Learners as identified in its CR Part 154 Corrective Action Plan.			
	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	3	~\$130,000	\$390,000.00
	One 1.0 FTE Coordinator of SIFE and Refugee Student Services X 3 years	3	~\$100,000	\$300,000.00
	Priority 2: Social and Emotional Learning Support			
	Creating a Culture of Support			
	The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention.			
	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 Learning			
	Assorted learning supports will promote an equitable and inclusive environment for students that fosters positive social-emotional development.			
	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	15	~\$75,000	\$1,125,000.00
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities			
	Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.			

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	One 1.0 FTE Teacher Coordinator of Special Education (TCOSE) X 3 years	3	~\$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	1.5	~\$75,000	\$112,500.00
	One 1.0 FTE Coordinator of Social Emotional Learning (Bracket V admin) X 3 years	3	~\$100,000	\$300,000.00
	Teacher Hourly Pay: To participate in summer and afterschool professional learning initiatives	35 staff X 110 hours X 3 years = 11,550 hours	~\$35/hr.	\$404,250.00
	Priority 3: Leadership & Instructional Capacity			
	"Teach Rochester" Program			
	The "Teach Rochester" program will provide support to encourage RCSD students to pursue a career in teaching.			
	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	1 facilitator X 2 years = 2 facilitators	~\$3,500 stipend per facilitator	\$7,000.00
	Rochester Urban Fellowship & Mentoring			
	The Rochester Urban Fellowship Program will support new and current staff through individual and group connections, addressing diversity and equity, privilege, micro-aggressions, and racism.			
	One 1.0 FTE Rochester Urban Fellowship Mentor (Teacher on Assignment) X 2 years	2	~\$75,000	\$150,000.00
	Recruitment & Retention Incentives for High-Need Staff			
	Signing bonuses and retention incentives will promote the recruitment and retention of staff in high need areas including.			
	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			
	The District will provide executive leadership with training and purchase electronic staff evaluation software to facilitate the evaluation process through increased rigor, validity, and reliability of information related to staff and 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 Accountability Status			

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	The District recognized that persistently struggling schools have unique needs that must be addressed in order to improve student outcomes. As such, the District will implement a variety of targeted and specialized supports to meet the needs of building leaders and teachers as they support students in these schools.			
	Five 1.0 Building substitute teachers to support Principal Learning Lab program X 3 years	15	~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			
	The Student Leadership Congress is a Districtwide initiative that offer RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of the collective decision-making processes, develop policies, and work on targeted projects.			
	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 Leadership Academy			
	Based on the findings of the State Monitor's Report, professional learning plans will be created to address the organizational leadership needs of the District. In alignment with NYSED-sponsored Teacher and Leader Quality Partnership Program, this initiative will include coaching and professional development for RCSD building leaders.			
	Administrator Hourly Pay: Participation in Urban Leadership Academy	30 Administrators X 36 hours = 1,080 hours	~\$50/hr.	\$54,000.00
	Priority 4: Unfinished Learning			
	Expanded Learning Before and After School			
	Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college/career readiness.			
	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

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	Teacher Hourly Pay: To designate a Lead Site Coordinator at each school/program to manage and organize after school and tutoring programming	~55 staff X 50 hours X 3 years = 8,250 hours	~\$35/hr.	\$288,750.00
	Teacher Hourly Pay: After School Per Site Professional Development on Enrichment, tutoring and acceleration per staff working the program	~392 staff X 10 hrs. X 3 years = 11,760 hrs.	~\$35/hr.	\$411,600.00
	Expanded Summer Programming			
	The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used to purposefully to drive instructional decisions and improve student outcomes.			
	Administrator Hourly Pay: Admin Planning and Delivery for Centralized and Receivership programs.	~38 administrators x 300 hours X 3 years = 34,200 hours	~\$75/hr.	\$2,565,000.00
	Teacher Hourly Pay: Teacher preparation and participation in professional development to implement summer programming.	~Approx 344 staff X 12 hours X 3 years = 12,384 hours	\$41/hr	\$507,744.00
	Teacher Hourly Pay: Teams of teachers to write and prepare curriculum and assessments for summer programs	~36 staff x 20 hours X 3 years = 2,160 hours	\$35/hr.	\$75,600.00
	Teachers to attend professional development sessions on curriculum and operations for summer school	~355 staff X 6 hours X 3 years = 6,390 hours	~\$35/hr.	\$223,650.00
	Teacher Hourly Pay: Teachers to provide direct service and instruction to students in summer school programs	~355 staff X 180 hours X 3 years = 191,700 hours	~\$41/hr	\$7,859,700.00
	Supporting Students with Disabilities to Improve Academic Performance			
	In addition to the expanded out-of-school time and summer programming that will be available to all students, the District recognizes that Students with Disabilities may have additional and unique needs stemming from the impacts of COVID-19. To meet these needs, the District will identify and deliver compensatory services, including provider related services due to COVID-related unfinished learning.			
	Teacher Hourly Pay: Teachers to provide compensatory services due to COVID-19 learning loss.	200 teachers x120 hours x 3 years = 72,000 hours	~\$35/hr.	\$2,520,000.00
	Teacher Hourly Pay: Related Service Providers to provide compensatory services due to COVID 19 learning loss.	200 Providers X 20 hours X 3 years = 12,000 hours	~\$35/hr.	\$420,000.00
	Priority 5: Community Collaboration			
	Community Schools Implementation			

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	The District will support the establishment and full implementation of the Community School Model.			
	Additional Teacher Pay: Professional learning on community school strategies.	~20 participants/year X 3 years = 60 participants	~\$800 stipend per participant	\$48,000.00
	Twelve 1.0 FTE Community School Site Coordinators X 1 years	12	~\$80,000	\$960,000.00
	Engaging Multilingual Families			
	The District is committed to empowering multilingual parents through advocacy, training programs, and ensuring effective communication takes place between teachers and families.			
	One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years	4.2	~\$54,000	\$226,800.00
	Priority 6: District-Wide Infrastructure			
	Effective Use of Federal Funds			
	The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding.			
	Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability	3	~\$70,000	\$210,000.00
	District Infrastructure Improvements			
	To meet the needs of students, staff, and families as well as increase internal efficiencies, the District will modernize District IT security systems and practices by engaging in a number of foundational District-Wide infrastructure improvements.			
	One 1.0 FTE Director of External Partnerships and Student Engagement X 3 years	3	~\$110,000	\$330,000.00
	School-Based Supports			
	A variety of building based initiatives and activities planned by schools to meet the unique needs of their student population.			
	School 02 - Clara Barton			
	2021-2022 Activities and Expenditures			
	Teacher substitute pay - To provide Intervention during MTSS Block to support ELA, Math, SEL & PBIS for all students	90 sub days	~\$205/day	\$18,450.00
	2022-2023 Activities and Expenditures			
	One 1.0 FTE Social Emotional Learning Coach (TOA)	1	~\$81,498.00	\$81,498.00
	2023-2024 Activities and Expenditures			
	One 1.0 FTE Social Emotional Learning Coach (TOA)	1	~\$81,498.00	\$81,498.00
	School 03 - Nathaniel Rochester			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	38 teachers x 24 hours = 912 hours	~\$35/hr.	\$31,920.00
	Administrator Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	3 admins x 48 hrs = 144 hours	~\$40/hr.	\$5,760.00

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	Substitute Teachers: For teachers to attend participating in learning walks	32 sub days	\$205/day	\$6,560.00
	Teacher Hourly Pay: Professional Learning for Social-Emotional Wellness	1 teacher x 10 hours	\$ 35/hour	\$350.00
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning-Building Critical Thinking Across Content Areas	38 teachers x 20 hours = 760 hours	\$35/hour	\$26,600.00
	Administrator Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	3 admins x 20 hours = 60 hours	\$40	\$2,400.00
	Administrator Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	3 admins X 18 hours = 54 hours	\$40	\$2,160.00
	Teacher Hourly Pay: Professional Learning-Building Critical Thinking Across Content Areas	38 teachers x 18 hours =684 hours	\$35/hour	\$23,940.00
	Substitute Teachers: For teachers to participate in learning walks	1 school x 4 subs x 8 days =32 days	\$205/day	\$6,560.00
	Teacher Hourly Pay: Professional Learning for Social-Emotional Wellness	1 teacher x 10 hours	\$ 35/hour	\$350.00
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning-Building Critical Thinking Across Content Areas	38 teachers x 20 hours = 760 hours	~\$35/hr.	\$26,600.00
	Administrative Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	3 admins x 20 hours = 60 hours	~\$40/hr.	\$2,400.00
	Admins Hourly Pay: Professional Learning-Building Critical Thinking Across Content Areas	3 admins X 18 hours = 54 hours	~\$40/hr.	\$2,160.00
	Teacher Hourly Pay: Professional Learning-Building Critical Thinking Across Content Areas	38 teachers x 10 hours = 380 hours	~\$35/hr.	\$13,300.00
	Teacher Hourly Pay: Professional Learning for Social-Emotional Wellness	1 teacher x 10 hours	~\$35/hr.	\$350.00
	School 04 - George Mather Forbes			
	2021-2022 Activities and Expenditures			
	Teacher Substitutes	240 days	~\$205/day	\$49,200.00
	2022-2023 Activities and Expenditures			
	Teacher Substitutes	80 days	~\$205/day	\$16,400.00
	School 05 - John Williams			
	2021-2022 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

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	Substitute teachers to support provision of intervention services to students.	72 days	~\$205/day	\$14,760.00
	2022-2023 Activities and Expenditures			
	Substitute teachers to support instructional programming	150 days	~\$205/day	\$30,750.00
	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			
	Substitute teachers	150 days	~\$200/day	\$30,000.00
	Teacher Hourly Pay: Professional Learning on good first teaching	30 teachers X 20 hours = 600 hours	~\$35/hr	\$21,000.00
	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 MTSS/Data meetings	12 days	~\$205/day	\$2,460.00
	Substitute Teacher to Run Intervention Groups	100 days	~\$205/day	\$20,500.00
	One 1.0 FTE Social Emotional Learning Coach (February 2022 through June 2022)	0.5	~\$75,000	\$37,500.00
	2022-2023 Activities and Expenditures			

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	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	1	~\$45,000	\$45,000
	Substitute teacher days to support implementation of MTSS	25 days	~\$205/day	\$5,125.00
	2023-2024 Activities and Expenditures			
	One 1.0 FTE Social Emotional Learning Coach	1	~\$75,000	\$75,000.00
	Substitute teacher days to support implementation of 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 student personalized learning and collaborate with teachers to align goals to a prioritize curriculum	160 days	~\$205/day	\$32,800.00
	Teacher Hourly Pay: Professional development for Pedagogy of Confidence	70 staff X 10 hours = 700 hours	~\$35/hr.	\$24,500.00
	Teacher Hourly Pay: To participate in professional development and data analysis with a Looking at Student Work Protocol	7 staff X 25 hours = 175 hours	\$35/hr.	\$6,125.00
	2022-2023 Activities and Expenditures			
	2.0 FTE Teacher on Assignment position	2	~\$60,000	\$120,000.00
	Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum	160 days	~\$205/day	\$32,800.00
	2023-2024 Activities and Expenditures			
	2.0 FTE Teacher on Assignment position	2	~\$65,000	\$130,000.00
	Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum	160 days	~\$205/day	\$32,800.00
	School 10 - Dr. Walter Cooper Academy			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities	35 teachers X 40 hours = 1,400 hours	~\$35/hr.	\$49,000.00
	Teacher Hourly Pay: Delivery of summer programming	8 teachers X 4 hours X 20 days = 640 hours	~\$55/hr.	\$35,200.00
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities	35 teachers X 40 hours = 1,400 hours	~\$35/hr.	\$49,000.00
	Teacher Hourly Pay: Delivery of summer programming	8 teachers X 4 hours X 20	~\$55/hr.	\$35,200.00

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		days = 640 hours		
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities	35 teachers X 40 hours = 1,400 hours	~\$35/hr.	\$49,000.00
	School 12 - Anna Murray Douglass Academy			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Professional development	86 teachers X 20 hours = 1,720 hours	~\$35/hr.	\$60,200.00
	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 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			
	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			

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	2021-2022 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.	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.	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	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	90 sub days	~\$205/day	\$18,450.00
	School 17 - Enrico Fermi			
	2021-2022 Activities and Expenditures			
	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 intervention services to students.	3 subs X 100 days = 300 sub days	\$205/day	\$61,500.00
	2022-2023 Activities and Expenditures			
	Two 0.5 FTE teachers with 50% time allocated for coaching teachers	1	~\$77,250	\$77,250.00
	Two 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention	1	~\$77,250	\$77,250.00
	Teacher Hourly Pay: Professional Learning for Teachers/ Culturally Responsive Teaching/ Student Centered Learning	67 teachers x 10 hours = 670 hours	\$35/hr	\$23,450.00
	2023-2024 Activities and Expenditures			
	Two 0.5 FTE teachers with 50% time allocated for coaching teachers	1	~\$79,567.50	\$79,567.50
	Two 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention	1	~\$79,567.50	\$79,567.50
	Teacher Hourly Pay: Professional Learning for Teachers/ Culturally Responsive Teaching/ Student Centered Learning	67 teachers x 10 hours = 670 hours	\$35/hr	\$23,450.00
	School 19 - Dr. Charles T. Lunsford			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2021-2022 Activities and Expenditures			
	One 1.0 Building Substitute Teacher to support school-based initiatives.	1	~\$37,890	\$37,890.00
	2022-2023 Activities and Expenditures			
	One 1.0 Building Substitute Teacher to support school-based initiatives.	1	~\$37,890	\$37,890.00
	2023-2024 Activities and Expenditures			
	One 1.0 Building Substitute Teacher to support school-based initiatives.	1	~\$37,890	\$37,890.00
	School 22 - Abraham Lincoln			
	2021-2022 Activities and Expenditures			
	Substitute teachers to support unfinished learning	2 subs x 85 days = 170 days	~\$205/day	\$34,850.00
	One 1.0 FTE Teacher on Assignment to provide intervention services to students	1	~\$75,000	\$75,000.00
	Teacher Hourly Pay: Teachers to participate in school-based professional development	46 teachers X 16 hours = 736 hours	~\$35/hr.	\$25,760.00
	2022-2023 Activities and Expenditures			
	Substitute teachers to support unfinished learning	2 sub x 165 days = 330 sub days	~\$205/day	\$67,650.00
	Teacher Hourly Pay: Teachers to participate in school-based professional development	46 teachers X 16 hours = 736 hours	~\$35/hr.	\$25,760.00
	2023-2024 Activities and Expenditures			
	Substitute teachers to support unfinished learning	2 sub x 165 days = 330 sub days	~\$205/day	\$67,650.00
	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 observations	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			
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Substitute Teachers to provide direct support to the social emotional learning needs of students.	180 sub days	~\$205/day	\$36,900.00
	2023-2024 Activities and Expenditures			
	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 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, implement and provide job embedded professional development for utilization of data review cycles across the content areas.	0.5	75,000	\$37,500.00
	2022-2023 Activities and Expenditures			
	One 1.0 FTE Teacher on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas.	1	75,000	75,000
	2023-2024 Activities and Expenditures			
	One 1.0 FTE Teacher on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas.	1	75,000	75,000
	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 services	180 sub days	~\$205/day	\$36,900.00
	Substitute teachers to provide release for grade level team meetings	180 sub days	~\$205/day	\$36,900.00
	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 services	180 sub days	~\$205/day	\$36,900.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Substitute teachers to support data coaching initiatives	80 sub days	~\$205/day	\$16,400.00
	School 29 - Adlai Stevenson			
	2021-2022 Activities and Expenditures			
	Substitute teachers to support providing intervention services to students	90 sub days	~\$205/day	\$18,450.00
	2022-2023 Activities and Expenditures			
	Substitute teachers to support providing intervention services to students	90 sub days	~\$205/day	\$18,450.00
	Teacher Hourly Pay for summer professional development	50 Hours	~\$35/hr.	\$1,750.00
	2023-2024 Activities and Expenditures			
	Substitute teachers to support providing intervention services to students	90 sub days	~\$205/day	\$18,450.00
	Teacher Hourly Pay for summer professional development	50 Hours	~\$35/hr.	\$1,750.00
	School 33 - John James Audubon			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	115 teachers x 30 hours = 3,450 hours	~\$35/hr.	\$120,750.00
	Teacher Hourly Pay: For teachers to create professional development workshop for school-based implementation	4 teachers x 30 hours = 120 hours	~\$35/hr.	\$4,200.00
	Admin Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	5 admin x 30 hrs = 150 hours	~\$40/hr	\$6,000.00
	Substitute Teachers to support Data Team meetings	6 subs x 30 days = 180 days	~\$205/day	\$36,720.00
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	115 teachers x 30 hours = 3,450 hours	~\$35/hr.	\$120,750.00
	Teacher Hourly Pay: For teachers to create professional development workshop for school-based implementation	4 teachers x 30 hours = 120 hours	~\$35/hr.	\$4,200.00
	Admin Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	5 admin x 30 hrs = 150 hours	~\$40/hr	\$6,000.00
	Substitute Teachers to support Data Team meetings	6 subs x 20 days = 120 days	~\$205/day	\$24,600.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	115 teachers x 30 hours = 3,450 hours	~\$35/hr.	\$120,750.00
	Teacher Hourly Pay: For teachers to create professional development workshop for school-based implementation	4 teachers x 30 hours = 120 hours	~\$35/hr.	\$4,200.00
	Admin Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	5 admin x 30 hrs = 150 hours	~\$40/hr	\$6,000.00
	Substitute Teachers to support Data Team meetings	6 subs x 20 days = 120 days	~\$205/day	\$24,600.00
	School 34 - Dr. Louis Cerulli			
	2021-2022 Activities and Expenditures			
	Substitute teachers to provide supplemental learning based on student need	90 days	~\$205/day	\$18,450.00
	2022-2023 Activities and Expenditures			
	Substitute teachers to provide supplemental learning based on student need	180 days	~\$205/day	\$36,900.00
	2023-2024 Activities and Expenditures			
	Substitute teachers to provide supplemental learning based on student need	180 days	~\$205/day	\$36,900.00
	School 35 - Pinnacle School			
	2021-2022 Activities and Expenditures			
	Substitute Teachers to support provision of intervention services for students	3 subs for a total of 300 sub days	~\$205/day	\$61,500.00
	2022-2023 Activities and Expenditures			
	Substitute Teachers to support provision of intervention services for students	4 subs for a total of 475 sub days	~\$205/day	\$97,375.00
	2023-2024 Activities and Expenditures			
	Substitute Teachers to support provision of intervention services for students	2 subs for a total of 370 sub days	~\$205/day	\$75,850.00
	School 39 - Andrew Townson			
	2021-2022 Activities and Expenditures			
	Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program	1 sub x 5 days x 35 weeks = 175 sub days	~\$205/day	\$35,875.00
	Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives	5 teachers x 18 hours = 90 hours	~\$35/hr.	\$3,150.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Substitute teachers to support Tier 2 & 3 Intervention	2 sub x 5 days x 25 weeks = 250 sub days	~\$205/day	\$51,250.00
	2022-2023 Activities and Expenditures			
	Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program	1 sub x 5 days x 35 weeks = 175 sub days	~\$205/day	\$35,875.00
	Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives	5 teachers x 18 hours = 90 hours	~\$35/hr.	\$3,150.00
	2023-2024 Activities and Expenditures			
	Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program	1 sub x 5 days x 35 weeks = 175 sub days	~\$205/day	\$35,875.00
	Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives	5 teachers x 18 hours = 90 hours	~\$35/hr.	\$3,150.00
	School 42 - Abelard Reynolds			
	2021-2022 Activities and Expenditures			
	Substitute Teacher to support data coaching and intervention	3 subs X 40 days = ~120 days	~\$205/day	\$24,600.00
	Substitute teachers to support the provision of MTSS services for students	~100 days	~\$205/day	\$20,500.00
	Teacher Hourly Pay: PD on Restorative Practices	45 staff X 6 hours = 270 hours	~\$35/hour	\$9,450.00
	Teacher Hourly Pay: To participate in professional development focused on trauma-informed practices with restorative lenses	45 teachers X 6 hours = 270 hours	~\$35/hour	\$9,450.00
	2022-2023 Activities and Expenditures			
	Substitute Teacher to support data coaching and intervention	3 subs X 80 days = ~240 days	~\$205/day	\$49,200.00
	Substitute teacher to support building-wide initiatives and provide student support	185 days	~\$205/day	\$37,925.00
	Teacher Hourly Pay: Participation in professional development focused on Differentiated Instruction and restorative practices	45 staff X 12 hours = 540 hours	~\$35/hour	\$18,900.00
	2023-2024 Activities and Expenditures			
	Substitute Teacher to support data coaching and intervention	3 subs X 80 days = ~240 days	~\$205/day	\$49,200.00
	Substitute teacher to support building-wide initiatives and provide student support	185 days	~\$205/day	\$37,925.00
	Teacher Hourly Pay: Professional development on on Restorative Practices with a trauma-responsive lens	45 staff X 12 hours = 540 hours	~\$35/hour	\$18,900.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	School 45 - Mary McLeod Bethune			
	2021-2022 Activities and Expenditures			
	Substitute teachers to support support academic program	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	Teacher hourly pay: Participation in After school program	5 teachers X 36 hours = 180 hours	\$41/hour	\$7,380.00
	Substitute teachers to support the provision of intervention services for students	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	Teacher Hourly Pay: Implement camp programs with students	5 teachers X 40 hours = 200 hours	\$41/hour	\$8,200.00
	Teacher Hourly Pay: To serve as a technology coach	60 hours	~\$35/hr.	\$2,100.00
	Substitute teachers to support implementation of peer observation program	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	2022-2023 Activities and Expenditures			
	One 1.0 FTE Teacher on Assignment Leadership and Equity Coach	1	\$75,000	\$75,000.00
	Substitute teachers to provide acceleration services to students	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	Teacher hourly pay: Participation in After school program	5 teachers X 36 hours = 180 hours	\$41/hour	\$7,380.00
	Substitute teachers to support the provision of intervention services for students	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	Teacher Hourly Pay: Implement camp programs with students	5 teachers X 40 hours = 200 hours	\$41/hour	\$8,200.00
	Teacher Hourly Pay: To serve as a technology coach	60 hours	~\$35/hr.	\$2,100.00
	Substitute teachers to support implementation of peer observation program	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	2023-2024 Activities and Expenditures			
	One 1.0 FTE Teacher on Assignment Leadership and Equity Coach	1	\$75,000	\$75,000.00
	Substitute teachers to provide acceleration services to students	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	Teacher hourly pay: Participation in After school program	5 teachers X 36 hours = 180 hours	\$41/hour	\$7,380.00
	Substitute teachers to support the provision of intervention services for students	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Hourly Pay: Implement camp programs with students	5 teachers X 40 hours = 200 hours	\$41/hour	\$8,200.00
	Teacher Hourly Pay: To serve as a technology coach	60 hours	~\$35/hr.	\$2,100.00
	Substitute teachers to support implementation of peer observation program	2 subs X 20 days = 40 sub days	\$205/day	\$8,200.00
	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 professional development	4 subs X 4 days = 16 sub days	~\$205 per day	\$3,280.00
	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 professional development	4 subs X 4 days = 16 sub days	~\$205 per day	\$3,280.00
	2023-2024 Activities and Expenditures			
	One 0.5 FTE Intervention/Prevention Teacher	0.5	~\$75,000	\$32,500.00
	Substitute teachers to support release for professional development	4 subs X 4 days = 16 sub days	~\$205 per day	\$3,280.00
	School 50 - Helen Barrett Montgomery			
	2021-2022 Activities and Expenditures			
	1.2 FTE Teacher on Assignment MTSS Coach	1.2	~\$75,000	\$90,000.00
	Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff members = 240 hours	\$35/hr.	\$8,400.00
	Substitute teachers to cover classes for in person Professional development during the school day.	4 substitutes x 20 days = 80 sub days	~\$205/day	\$16,400.00
	Teacher Hourly Pay: Professional development for staff over the summer	70 staff members X 10 hours = 700 hours	\$35/hr.	\$24,500.00
	2022-2023 Activities and Expenditures			
	1.2 FTE Teacher on Assignment MTSS Coach	1.2	~\$75,000	\$90,000.00
	Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff members = 240 hours	\$35/hr.	\$8,400.00
	Substitute teachers to cover classes for in person Professional development during the school day.	4 substitutes x 20 days = 80 sub days	~\$205/day	\$16,400.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Hourly Pay: Professional development for staff over the summer	70 staff members X 10 hours = 700 hours	\$35/hr.	\$24,500.00
	2023-2024 Activities and Expenditures			
	1.2 FTE Teacher on Assignment MTSS Coach	1.2	~\$75,000	\$90,000.00
	Substitute teachers to cover classes for in person Professional development during the school day.	4 substitutes x 20 days = 80 sub days	~\$205/day	\$16,400.00
	Teacher Hourly Pay: Professional development for MTSS coaches	80 hours X 3 staff members = 240 hours	\$35/hr.	\$8,400.00
	Teacher Hourly Pay: Professional development for staff over the summer	70 staff members X 10 hours = 700 hours	\$35/hr.	\$24,500.00
	School 52 - Frank Fowler Dow			
	2021-2022 Activities and Expenditures			
	0.4 FTE Teacher on Assignment to provide academic services to students	0.4	\$75,000.00	\$30,000.00
	Substitute teachers to support building initiatives	2 subx X 60 days = 120 days	~\$205/day	\$24,600.00
	2022-2023 Activities and Expenditures			
	0.4 FTE Teacher on Assignment to provide academic services to students	0.4	\$75,000.00	\$30,000.00
	Substitute teachers to support building initiatives	2 subx X 120 days = 240 days	~\$205/day	\$49,200.00
	Teacher Hourly Pay: To participate in building-wide professional development	45 staff X 12 hours = 540 hours	~\$35/hr.	\$18,900.00
	2023-2024 Activities and Expenditures			
	0.4 FTE Teacher on Assignment to provide academic services to students	0.4	\$75,000.00	\$30,000.00
	Substitute teachers to support building initiatives	2 subx X 53 days = 106 days	~\$205/day	\$21,730.00
	School 53 - Montessori Academy			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: To provide summer programming for Montessori students and staff	8 Teachers X 4 hours X 30 days = 960 hours	~\$41/hr.	\$39,360.00
	Substitute teachers to support implementation of Learning Walks	120 sub days	~\$205/day	\$24,600.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Hourly Pay: To provide summer programming for Montessori students and staff	8 Teachers X 4 hours X 30 days = 960 hours	~\$41/hr.	\$39,360.00
	Substitute teachers to support implementation of Learning Walks	120 sub days	~\$205/day	\$24,600.00
	2023-2024 Activities and Expenditures			
	Substitute teachers to support implementation of Learning Walks	140 sub days	~\$205/day	\$28,700.00
	School 54 - Flower City			
	2021-2022 Activities and Expenditures			
	Substitute teachers to help provide targeted SEL and academic support	1 sub X 180 days	~205/day	\$36,900.00
	Teacher Hourly Pay: To provide afterschool instruction to students	5 teachers X 2 hours X 35 weeks = 350 hours	~\$41/hr.	\$14,350.00
	Teacher Hourly Pay: To provide afterschool enrichment services to students	5 staff X 35 hours = 175 hours	~\$41/hr.	\$7,175.00
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: To provide afterschool instruction to students	5 teachers X 2 hours X 35 weeks = 350 hours	~\$41/hr.	\$14,350.00
	Teacher Hourly Pay: To provide afterschool enrichment services to students	5 staff X 35 hours = 175 hours	~\$41/hr.	\$7,175.00
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: To provide afterschool instruction to students	5 teachers X 2 hours X 35 weeks = 350 hours	~\$41/hr.	\$14,350.00
	Teacher Hourly Pay: To provide afterschool enrichment services to students	5 staff X 35 hours = 175 hours	~\$41/hr.	\$7,175.00
	School 58 - World of Inquiry			
	2021-2022 Activities and Expenditures			
	Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary	2	~\$75,000	\$150,000.00
	Teacher Hourly Pay: To plan and implement year-long professional learning around restorative justice and cultural responsive practice	5 teachers X 18 hours = 90 hours	~\$35/hr.	\$3,150.00
	Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan and SCEP Plan	10 teachers X 26 hours = 260 hours	~\$35/hr.	\$9,100.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary	2	~\$75,000	\$150,000.00
	Teacher Hourly Pay: To plan and implement year-long professional learning around restorative justice and cultural responsive practice	5 teachers X 18 hours = 90 hours	~\$35/hr.	\$3,150.00
	Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan and SCEP Plan	10 teachers X 26 hours = 260 hours	~\$35/hr.	\$9,100.00
	2023-2024 Activities and Expenditures			
	Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary	2	~\$75,000	\$150,000.00
	Teacher Hourly Pay: To plan and implement year-long professional learning around restorative justice and cultural responsive practice	5 teachers X 18 hours = 90 hours	~\$35/hr.	\$3,150.00
	Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan and SCEP Plan	10 teachers X 26 hours = 260 hours	~\$35/hr.	\$9,100.00
	School 66 - Monroe Upper School			
	2021-2022 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	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	40 teachers x 35 hours	\$35/hour	\$49,000.00
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Hourly Pay: Professional development participation	40 teachers x 35 hours = ~1,400 hours	\$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	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
	School 67 - Wilson Commencement			
	2021-2022 Activities and Expenditures			
	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	0.5	75,000.00	\$37,500.00
	2022-2023 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
	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
	School 68 - Wilson Foundation			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: training related to social-emotional learning and restorative practices	55 teachers x 4 hours	\$35/hour	\$7,700.00
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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 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 30 weeks	\$41/hour	\$29,520.00
	Administrator Hourly Pay: Support delivery of afterschool classes	1 administrator x 2 hours x 3 days x 30 weeks	\$60/hour	\$10,800.00
	Substitute Teacher / Building Substitute	63 subs	\$205/day	\$12,915.00
	2023-2024 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 30 weeks	\$41/hour	\$29,520.00
	Administrator Hourly Pay: Support delivery of afterschool classes	1 administrator x 2 hours x 3 days x 30 weeks	\$60/hour	\$10,800.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Substitute Teacher / Building Substitute	62 subs	\$205/day	\$12,710.00
	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 semesters	\$500/semester	\$64,000.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
	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	\$66,517	\$26,607
	9th Grade Academy Administrator	1	\$75,000	\$75,000
	Substitute Teachers: To support teacher release for teacher-led learning walks	2 subs x 20 days = 40 days	\$205/day	\$8,200.00
	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: Curriculum development	30 teachers x 20 hours	\$35/hour	\$21,000
	CTE Teacher	1	\$73,800	\$73,800
	Dance Teacher	0.6	\$66,517	\$39,910
	9th Grade Academy Administrator	1	\$75,000	\$75,000
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
	School 74 - School of the Arts			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Delivery of an extra block of core academic support	5 teachers	~\$15,000 per teacher	\$75,000.00
	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 learning during lunch	3 subs x 90 days = 270 days	\$205/day	\$55,350.00
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: Delivery of an extra block of core academic support	5 teachers	~\$15,000 per teacher	\$75,000.00
	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 = 360 days	\$205/day	\$73,800.00
	Teacher Hourly Pay: Summer Professional Development	approx. 105 teachers x 5 hours	\$35/hour	\$18,375.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: Delivery of an extra block of core academic support	5 teachers	~\$15,000 per teacher	\$75,000.00
	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 = 360 days	\$205/day	\$73,800.00
	School 89 - Northwest			
	2021-2022 Activities and Expenditures			
	One 0.5 FTE Multi-Tier System of Supports (MTSS) Coordinator (TOA)	0.5	70,000	\$35,000.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
	2022-2023 Activities and Expenditures			
	One 1.0 Multi-Tier System of Supports (MTSS) Coordinator (TOA)	1	70,000	\$70,000.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
	2023-2024 Activities and Expenditures			
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
	School 95 - Edison Tech			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning	50 teachers x 10 hours	\$35/hour	\$17,500.00
	Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	50 hours	\$55/hour	\$2,750.00
	Teacher Hourly Pay: To support alternative setting programming	4 teachers x 3 hours x 90 days	\$41/hour	\$44,280.00
	Teacher Hourly Pay: PD delivery and participation related to Edison Inventors program	10 teachers x 10 hours	\$35/hour	\$3,500.00
	Teacher Hourly Pay: Delivery of additional programming	15 teachers x 3 hours x 30 days	\$41/hour	\$55,350.00
	Teacher Hourly Pay: Delivery of summer programming	20 teachers x 4 hours x 30 days	\$41/hour	\$98,400.00
	Teacher Hourly Pay: Summer Delivery of Bridge Program	5 teachers x 4 hours x 30 days	\$41/hour	\$24,600.00
	Teacher Hourly Pay: PD delivery and participation	50 teachers x 10 hours	\$35/hour	\$17,500.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	50 hours	\$55/hour	\$2,750.00
	Teacher Hourly Pay: To support alternative setting programming	4 teachers x 3 hours x 180 days	\$41/hour	\$88,560.00
	Teacher Hourly Pay: PD delivery and participation	10 teachers x 25 hours	\$35/hour	\$8,750.00
	Teacher Hourly Pay: Delivery of additional programming	15 teachers x 3 hours x 30 days	\$41/hour	\$55,350.00
	Teacher Hourly Pay: Delivery of summer programming	20 teachers x 4 hours x 30 days	\$41/hour	\$98,400.00
	Teacher Hourly Pay: Summer Delivery of Bridge Program	5 teachers x 4 hours x 30 days	\$41/hour	\$24,600.00
	Teacher Hourly Pay: PD delivery and participation	50 teachers x 20 hours	\$35/hour	\$35,000.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
	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	\$35/hour	\$35,000.00
	Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	50 hours	\$55/hour	\$2,750.00
	Teacher Hourly Pay: To support alternative setting programming	4 teachers x 3 hours x 180 days	\$41/hour	\$88,560.00
	Teacher Hourly Pay: PD delivery and participation	10 teachers x 25 hours	\$35/hour	\$8,750.00
	Teacher Hourly Pay: Delivery of additional programming	12 teachers x 3 hours x 30 days	\$41/hour	\$44,280.00
	Teacher Hourly Pay: Delivery of summer programming	20 teachers x 4 hours x 30 days	\$41/hour	\$98,400.00
	Teacher Hourly Pay: Summer Delivery of Bridge Program	5 teachers x 4 hours x 30 days	\$41/hour	\$24,600.00
	Teacher Hourly Pay: PD delivery and participation	50 teachers x 20 hours	\$35/hour	\$35,000.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$10,000/year	\$10,000.00
	School 102 - Rochester Early College			
	2021-2022 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Hourly Pay: School Advisory Board will develop a forward-facing document to strengthen systems that are specific to the Early College Program	8 teachers x 20 sessions x 3 hours	\$35	\$16,800.00
	2022-2023 Activities and Expenditures			
	Early College Coordinator to support, development and implementation of the Early College Program	1	\$75,000	\$75,000.00
	Teacher Hourly Pay: Developing Implementation of Early College best practices	40 staff x 12 hours	\$35/hour	\$16,800.00
	2023-2024 Activities and Expenditures			
	Early College Coordinator to support, development and implementation of the Early College Program	1	\$75,000	\$75,000.00
	Teacher Hourly Pay: Developing Implementation of Early College best practices	40 staff x 12 hours	\$35/hour	\$16,800.00
	School 103 - Leadership Academy for Young Men			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning / Social-Emotional Learning (e.g., Capturing Kids' Hearts or similar)	70 teachers x 16 hours each	\$35/hr	\$39,200.00
	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
	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
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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 = 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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	School 106 - RISE Community School			
	2021-2022 Activities and Expenditures			
	0.5 Teacher-On-Assignment / Leader in Me Coordinator	0.5	\$66,517	\$33,258.50
	Teacher Hourly Pay: Professional Learning from Learning Lab	40 teachers x 10 hours	\$35/hour	\$14,000.00
	Substitute Teacher / Delivery targeted small group instruction	1 sub x 90 days	\$205/day	\$18,450.00
	2022-2023 Activities and Expenditures			
	1.00 FTE Teacher-On-Assignment / Leader in Me Coordinator	1	\$66,517	\$66,517.00
	Teacher Hourly Pay: Professional Learning from Learning Lab	40 teachers x 20 hours	\$35/hour	\$28,000.00
	Substitute Teacher / Delivery targeted small group instruction	1 sub x 180 days	\$205/day	\$36,900.00
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning from Learning Lab	40 teachers x 10 hours	\$35/hour	\$14,000.00
	School 107 - Monroe Lower School			
	2021-2022 Activities and Expenditures			
	Substitute Teacher to deliver targeted support in reading and literacy	90 sub days	\$205/day	\$18,450.00
	Substitute Teacher to deliver targeted support in Math	90 sub days	\$205/day	\$18,450.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
	2022-2023 Activities and Expenditures			
	Provide students with targeted support in reading and literacy skills	100 sub days	\$205/day	\$20,500.00
	Provide students with targeted support in Math skills	100 sub days	\$205/day	\$20,500.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
	2023-2024 Activities and Expenditures			
	Provide students with targeted support in reading and literacy skills	100 sub days	\$205/day	\$20,500.00
	Provide students with targeted support in Math skills	100 sub days	\$205/day	\$20,500.00
	Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00
	School 108 - Franklin Upper School			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2021-2022 Activities and Expenditures			
	One FTE Advisory Teacher	1	75,000	\$75,000.00
	Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach	1	75,000	\$75,000.00
	Provide Marking Period Recovery/Tutoring for identified students	8 teachers x 8 hours x 30 weeks = 1920	\$41/hour	\$78,720.00
	Administrator for supervision	6 hours/week x 30 weeks x \$75/hour	\$75/hour	\$13,500.00
	2022-2023 Activities and Expenditures			
	One FTE Advisory Teacher	1	75,000	\$75,000.00
	Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach	1	75,000	\$75,000.00
	Provide Marking Period Recovery/Tutoring for identified students	8 teachers x 8 hours x 30 weeks = 1920	\$41/hour	\$78,720.00
	Administrator for supervision	6 hours/week x 30 weeks x \$75/hour	\$75/hour	\$13,500.00
	2023-2024 Activities and Expenditures			
	One FTE Advisory Teacher	1	~\$75,000	\$75,000.00
	Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach	1	~\$75,000	\$75,000.00
	Provide Marking Period Recovery/Tutoring for identified students	8 teachers x 8 hours x 30 weeks = 1920	\$41/hour	\$78,720.00
	Administrator for supervision	6 hours/week x 30 weeks x \$75/hour	\$75/hour	\$13,500.00
	School 109 - Franklin Lower School			
	2021-2022 Activities and Expenditures			
	School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports)	0.5	\$66,517	\$33,258.50
	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
	Teacher Hourly Pay: SEL curriculum writing	5 teachers x 40 hours	\$35/hour	\$7,000.00
	Teacher Hourly Pay: Delivery of afterschool programming	4 teachers x 2 hours/day x 1 day/week x 20 weeks	\$41/hour	\$6,560.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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 Regents preparation classes	1 administrator x 2 hours x 4 weeks	\$55/hour	\$440.00
	2022-2023 Activities and Expenditures			
	School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports)	1	\$66,517	\$66,517.00
	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 Regents preparation classes	1 administrator x 2 hours x 4 weeks	\$55/hour	\$440.00
	2023-2024 Activities and Expenditures			
	School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports)	1	\$66,517	\$66,517.00
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Administrator Hourly Pay: Delivery of Saturday Regents preparation classes	1 administrator x 2 hours x 4 weeks	\$55/hour	\$440.00
	1090 - NorthSTAR			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Clinical staff will participate in DBT Training	4 staff x 32 hours	\$35/hr	\$4,480.00
	Teacher Hourly Pay: Participate in Therapeutic Crisis Intervention Training	15 teachers X 6 hours	\$35/hour	\$3,150.00
	Professional staff time for treatment team meetings after school hours	20 staff x 1 hr/month x 10 months	\$35/hr	\$7,000.00
	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 Intervention Training	15 teachers X 6 hours	\$35/hour	\$3,150.00
	Teacher Hourly Pay: Professional staff time for treatment team meetings after school hours	20 staff x 1 hr/month x 10 months	35/hr	\$7,000.00
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: Participate in DBT Training	2 staff x 64 hours	\$35/hr	\$4,480.00
	Teacher Hourly Pay: Participate in Therapeutic Crisis Intervention Training	15 teachers X 6 hours	\$35/hour	\$3,150.00
	1102 - LyncX Academy			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning related to social-emotional learning for 6 teachers, 1 social worker, and 1 counselor	8 staff x 14 hours	\$35/hour	\$3,920
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: Professional Learning related to social-emotional learning for 6 teachers, 1 social worker, and 1 counselor	8 staff x 14 hours	\$35/hour	\$3,920
	1163 - Rochester International Academy			
	2021-2022 Activities and Expenditures			
	One 1.0 FTE Bracket V Coordinator of SIFE Student Services	1	\$96,000.00	\$96,000.00
	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			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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	~\$41/hr.	\$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 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
	2022-2023 Activities and Expenditures			
	Teacher Hourly Pay: Teach after school and Saturday School support programs	14 teachers X 3 hours X 12 Saturdays = 504 hours	~\$41/hr.	\$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

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</i>			
	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
	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	~\$41/hr.	\$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 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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	2023-2024 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
	61 & 105 - East Building-Wide			
	2021-2022 Activities and Expenditures			
	Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program	4 teachers X 20 hours = 80 hours	~\$35/hr.	\$2,800.00
	Teacher Hourly Pay: Curriculum writing to create targeted intervention supplemental materials	180 staff X 20 hours = 3,600 hours	~\$35/hr.	\$126,000.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program	4 teachers X 20 hours = 80 hours	~\$35/hr.	\$2,800.00
	2023-2024 Activities and Expenditures			
	Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program	4 teachers X 20 hours = 80 hours	~\$35/hr.	\$2,800.00
Code 16 Support Staff Salaries	Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
	Priority 1: Rigorous Academics and Instruction			
	Promoting College & Career Readiness			
	The District will support students in graduating college and career ready.			
	Bilingual Education CTE Pathway Creation: Provide high school students in the Bilingual Teacher CTE Pathway hourly pay to tutor elementary students after school	20 hours week X 40 weeks X 20 students X 2 years = 32,000 hours	~\$15/hr.	\$480,000.00
	Improving Learning for Students with Disabilities			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for Students with Disabilities as identified in the February 2021 Consent Decree.			
	Support Staff Hourly Pay: For support staff working with students with Autism Spectrum Disorder to participate in training around the Autism program/continuum	100 staff X 6 hours X 3 years = 1,800 hours	~\$25/hr.	\$45,000.00
	Priority 2: Social and Emotional Learning Support			
	Creating a Culture of Support			
	The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention.			
	Substitute Safety and Security Officers to allow for participation in TCI training.	5 subs X 3 years = 15 subs	~\$512/sub	\$7,680.00
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities			
	Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.			
	One 1.0 FTE School Safety Officer	3	~\$49,920	\$149,760.00
	Support Staff Hourly Pay: To participate in summer and afterschool professional learning initiatives	15 staff X 110 hours X 3 years = 4,950 hours	~\$25/hr.	\$123,750.00
	Priority 3: Leadership & Instructional Capacity			
	Establish Teacher Recruitment Pipelines			
	The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program that will provide tuition assistance for candidates who live in-District and will commit to teaching in RCSD for three years.			
	One 1.0 FTE Senior Personnel Analyst X 2 years	2	~\$100,000	\$200,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Recruitment & Retention Incentives for High-Need Staff			
	Signing bonuses and retention incentives will promote the recruitment and retention of staff in high need areas including.			
	Retention incentive for all Paraprofessionals and Teaching Assistants currently employed in the District.	~644 staff members (369 paras + 275 TAs)	~\$500	\$322,000.00
	Recruitment incentive for new hire Paraprofessionals and Teaching Assistants to fill current District vacancies	~115 staff members	~\$1,000	\$115,000.00
	Retention incentive for Paraprofessionals and Teaching Assistants currently assigned to work at the NorthSTAR program	~28 staff members	~\$400	\$11,200.00
	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 Officers (SSOs) to fill current District vacancies	~25 School Safety Officers	~\$1500	\$37,500.00
	Retention incentive for School Safety Officers (SSOs) currently assigned to work at the NorthSTAR program	~2 School Safety Officers	~\$500	\$1,000.00
	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 licensed staff to fill current District vacancies	~24 staff	~\$2,500	\$60,000.00
	Incentive for current District staff members who make a successful referral for a new hire Bus Drivers/CDL licensed staff member (the referred person must be hired by the District	40 Staff	~\$300	\$12,000.00
	Retention attendance incentive for any Bus Drivers/CDL licensed staff employed in the District (up to \$250/semester)	~107 staff	~\$500	\$53,500.00
	Developing Youth Leadership			
	The Student Leadership Congress is a Districtwide initiative that offer RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of the collective decision-making processes, develop policies, and work on targeted projects.			
	Student Stipends: To participate in the District-wide Student Leadership Congress Stipends for students (3 sessions/month for the 10-month school year)	5 students X 12 secondary schools X 3 sessions/month X 10 months X 3 years = 5,400 sessions	~\$50/session	\$270,000.00
	East EPO Technical Assistance Center - Urban Leadership Academy			
	Based on the findings of the State Monitor's Report, professional learning plans will be created to address the organizational leadership needs of the District. In alignment with NYSED-sponsored			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher and Leader Quality Partnership Program, this initiative will include coaching and professional development for RCSD building leaders.			
	Support Staff Hourly Pay: For Parent Liaisons to oversee and organize parent engagement work	2 staff X 30 hours = 60 hours	~\$35/hr.	\$2,100.00
	Priority 4: Unfinished Learning			
	Expanded Learning Before and After School			
	Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college/career readiness.			
	Overtime pay for custodial staff for to operate 5 Saturday programs for 4 hours each.	~55 staff x 4 hrs. x 5 Saturdays X 3 years = 3,300 hours	~\$35/hr	\$115,500.00
	Expanded Summer Programming			
	The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used to purposefully to drive instructional decisions and improve student outcomes.			
	Support Staff Hourly Pay: To support students, staff, and families in the implementation of summer programs	~14 staff x 240 hours X 3 years = 10,080	~\$25/hr.	\$252,000.00
	Support Staff Hourly Pay: Para Professionals, Teacher Assistants, Parent Liaisons, and Home School Assistants to assist with instruction, family engagement and student attendance during summer programming.	~53 staff X 180 hours X 3 years = 28,620 hours	~\$25/hr.	\$715,500.00
	Support Staff Hourly Pay: Safety and Security for Summer programs	~28 staff X 240 hours X 3 years = 20,160 hours	~\$25/hr.	\$504,000.00
	Priority 5: Community Collaboration			
	Parent Engagement			
	Increasing levels of parent education and engagement is a major priority of the District. Through collaborative efforts, parents and families will be provided with workforce development activities, career training, and job search and employability training.			
	Support Staff Additional Pay: To support and facilitate Virtual Parent University program	9 hours X 36 months = 324 hours	~\$25/hr.	\$8,100.00
	Support Staff Hourly Pay: Staff to implement "Engaged Parent" parent engagement program	2 staff X 30 hours x 3 years = 180 hours	~\$25/hr.	\$4,500.00
	Support Staff Additional Pay: for Parent Liaisons and Home School Assistants to engage in professional learning	~52 staff X 12 hours/year X 3 years = 1,872 hours	~\$25/hr.	\$46,800.00
	Engaging Multilingual Families			
	The District is committed to empowering multilingual parents through advocacy, training programs, and ensuring effective communication takes place between teachers and families.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Support Staff Hourly Pay: Staff to implement "Padres Comprometidos" parent engagement program	2 staff X 30 hours x 3 years = 180 hours	~\$25/hr.	\$4,500.00
	Partnering with Communities			
	The District is committed to increasing the effectiveness of school-based communication with families by expanding the digital platform and the use of virtual communication, including additional staffing in the Communications Department.			
	One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years	3	~\$75,000	\$225,000.00
	Two 1.0 FTE Digital Media Technician (social media coordinator) X 3 years	6	~\$60,000	\$360,000.00
	One 1.0 FTE Web Master X 3 years	3	~\$50,000	\$150,000.00
	Priority 6: District-Wide Infrastructure			
	Effective Use of Federal Funds			
	The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding.			
	Accounting: One 1.0 FTE Associate Accountant	1	~\$62,400	\$62,400.00
	Budget: One 1.0 FTE Financial Report Manager	1	~\$95,000/year	\$95,000.00
	Budget: One 1.0 FTE Senior Budget Analyst	1	~\$90,000/year	\$90,000.00
	Grant Monitoring: One 1.0 FTE Budget Analyst	1	~\$80,000/year	\$80,000.00
	Grant Monitoring: One 1.0 FTE Senior Management Analyst	1	~\$90,000/year	\$90,000.00
	Grant Monitoring: One 1.0 FTE Project Administrator	1	~\$60,000/year	\$60,000.00
	Operating Efficiencies: One 1.0 FTE Project Administrator	1	~\$80,000/year	\$80,000.00
	Procurement: Two 1.0 FTE Buyer/Commodity Manager	2	~\$80,000/year	\$160,000.00
	Procurement: One 1.0 FTE Clerk II	1	~\$52,000/year	\$52,000.00
	Operating Efficiencies: One 1.0 FTE Project Administrator X 3 years	3	~\$80,000/yr.	\$240,000.00
	One 1.0 Assistant Medicaid Analyst X 3 years	3	~\$35,000/yr.	\$105,000.00
	One 1.0 Staff Accountant X 3 years	3	~\$55,000/yr	\$165,000.00
	One 1.0 FTE Research Analyst in Office of Accountability	1	~\$100,000	\$100,000.00
	One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability	1	~\$45,000/year	\$45,000.00
	Two 1.0 Auditors for Department of the Auditor General X 3 years	6	~\$70,000	\$420,000.00
	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			
	To meet the needs of students, staff, and families as well as increase internal efficiencies, the District will modernize District IT security systems and practices by engaging in a number of foundational District-Wide infrastructure improvements.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	One 1.0 FTE Project Architect (to support urban campus renewal initiatives) X 3 years	3	~\$110,000	\$330,000.00
	One 1.0 FTE Clerk II to support Director of External Partnerships and Student Engagement X 3 years	3	~\$55,000	\$165,000.00
	Achieving and Maintaining Digital Equity			
	Modern, high tech 21st century classrooms will achieve and maintain digital equity for all students, and set the stage for high quality teaching and learning for all students. Increased access to updated technology and customer service will provide the support needed to ensure classroom experiences are consistent across all buildings for all students.			
	Five 1.0 FTE HelpDesk Technicians to support student and staff IT needs	5	\$60,000	\$300,000.00
	Two 1.0 Helpdesk Assistants to support families	2	\$60,000	\$120,000.00
	Hire three student interns to staff a student Helpdesk after school hours	3 students	\$6,750	\$20,250.00
	Priority 7: Student Health & Safety, Reopening, and COVID Response			
	Student Health & Safety, Reopening, and COVID Response			
	The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience. The District is committed to supporting improved academic outcomes by ensuring safe and secure school environments that enable in-person learning are a reality for all students.			
	Eighteen 1.0 FTE School Safety Officers X 3 years	54	~\$35,147	\$1,897,938.00
	One 1.0 FTE Clerk 1 to oversee District vaccination program X 2 years	2	~\$45,000	\$90,000.00
	School-Based Supports			
	A variety of building based initiatives and activities planned by schools to meet the unique needs of their student population.			
	School 03 - Nathaniel Rochester			
	2021-2022 Activities and Expenditures			
	Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP	5 sessions x 2 hours/session = 10 hours	~\$25/hr.	\$250.00
	2022-2023 Activities and Expenditures			
	Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP	5 sessions x 2 hours/session = 10 hours	~\$25/hr.	\$250.00
	2023-2024 Activities and Expenditures			
	Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP	5 sessions x 2 hours/session = 10 hours	~\$25/hr.	\$250.00
	School 12 - Anna Murray Douglass Academy			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay: Professional Development	15 paras X 20 hours = 300 hours	~\$25/hr.	\$7,500.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Support Staff Hourly Pay: Summer Professional development for staff.	20 staff x 4 hours = 80 hours	~\$25/hr.	\$2,000.00
	2022-2023 Activities and Expenditures			
	Support Staff Hourly Pay: Professional Development	15 paras X 20 hours = 300 hours	~\$25/hr.	\$7,500.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: Professional Development	15 paras X 20 hours = 300 hours	~\$25/hr.	\$7,500.00
	Support Staff Hourly Pay: Summer Professional development for staff.	20 staff x 2 hours = 40 hours	~\$25/hr.	\$1,000.00
	School 22 - Abraham Lincoln			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay: Staff to participate in school-based professional development	8 paras X 16 hours = 128 hours	~\$25/hr.	\$3,200.00
	2022-2023 Activities and Expenditures			
	Support Staff Hourly Pay: Staff to participate in school-based professional development	8 paras X 16 hours = 128 hours	~\$25/hr.	\$3,200.00
	School 29 - Adlai Stevenson			
	2021-2022 Activities and Expenditures			
	Substitute Teacher Assistants to support Intervention/Prevention program	1.5 subs x 5 days a week x 36 weeks = 270 sub days	~\$120/day	\$32,400.00
	Support Staff Hourly Pay: To engage in professional development to meet needs of special education students	180 Hours	\$24/hr.	\$4,320.00
	2022-2023 Activities and Expenditures			
	Substitute Teacher Assistants to support Intervention/Prevention program	1 sub x 5 days a week x 36 weeks = 180 days	~\$120/day	\$21,600.00
	Support Staff Hourly Pay: To engage in professional development to meet needs of special education students	180 Hours	\$24/hr.	\$4,320.00
	2023-2024 Activities and Expenditures			
	Substitute Teacher Assistants to support Intervention/Prevention program	1 sub x 5 days a week x 36 weeks = 180 days	~\$120/day	\$21,600.00
	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			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	25 staff x 30 hrs = 750 hours	~\$25/hr	\$18,750.00
	2022-2023 Activities and Expenditures			
	Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	25 staff x 30 hrs = 750 hours	~\$25/hr	\$18,750.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	25 staff x 30 hrs = 750 hours	~\$25/hr	\$18,750.00
	School 35 - Pinnacle School			
	2021-2022 Activities and Expenditures			
	One .5 paraprofessional to support Kindergarten instruction	0.5	~\$27,000	\$13,500.00
	2022-2023 Activities and Expenditures			
	Two 1.0 paraprofessional to support Kindergarten instruction	2	~\$27,000	\$54,000.00
	School 42 - Abelard Reynolds			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay : PD on Restorative Practices	10 staff X 6 hours = 60 hours	~\$25/hour	\$1,500.00
	Support Staff Hourly Pay: To participate in professional development focused on trauma-informed practices with restorative lenses	10 staff X6 hours = 60 hours	~\$25/hour	\$1,500.00
	2022-2023 Activities and Expenditures			
	Support Staff Hourly Pay: Participation in professional development focused on Differentiated Instruction and restorative practices	10X 12 hours = 120 hours	~\$25/hour	\$3,000.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: Professional development on Restorative Practices with a trauma-responsive lens	10X 12 hours = 120 hours	~\$25/hour	\$3,000.00
	School 50 - Helen Barrett Montgomery			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay: Parent Liaison to work after school hours with families.	370 hours total	\$24/hr.	\$8,880.00
	2022-2023 Activities and Expenditures			
	Support Staff Hourly Pay: Parent Liaison to work after school hours with families.	370 hours total	\$24/hr.	\$8,880.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: Parent Liaison to work after school hours with families.	370 hours total	\$24/hr.	\$8,880.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	School 52 - Frank Fowler Dow			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay: For teaching assistant to meet after school with staff and students to train in restorative practices.	4 hours X 6 sessions = 24 hours	~\$30/hr.	\$720.00
	Support Staff Hourly Pay: For school secretary to support additional building initiatives	100 hours total	~\$24/hr.	\$2,400.00
	2022-2023 Activities and Expenditures			
	Support Staff Hourly Pay: For teaching assistant to meet after school with staff and students to train in restorative practices.	4 hours X 12 sessions = 48 hours	~\$30/hr.	\$1,440.00
	Support Staff Hourly Pay: For school secretary to support additional building initiatives	200 hours total	~\$24/hr.	\$4,800.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: For school secretary to support additional building initiatives	200 hours total	~\$24/hr.	\$4,800.00
	School 67 - Wilson Commencement			
	2021-2022 Activities and Expenditures			
	Home-School Assistant Hourly Pay: Summer support for chronically absent students	1 HSA x 35 hours x 8 weeks	\$25/hour	\$7,000.00
	2022-2023 Activities and Expenditures			
	Home-School Assistant Hourly Pay: Summer support for chronically absent students	1 HSA x 35 hours x 8 weeks	\$25/hour	\$7,000.00
	2023-2024 Activities and Expenditures			
	Home-School Assistant Hourly Pay: Summer support for chronically absent students	1 HSA x 35 hours x 8 weeks	\$25/hour	\$7,000.00
	School 68 - Wilson Foundation			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay: training related to social-emotional learning and restorative practices	9 staff x 4 hours	\$25/hour	\$900.00
	2022-2023 Activities and Expenditures			
	Teaching Assistants Hourly Pay: Summer Institute	3 Teaching Assistants x 18 hours	\$25/hour	\$1,350.00
	School 69 - School Without Walls			
	2021-2022 Activities and Expenditures			
	Custodial Assistant Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 3 hours x 15 weeks	\$25/hour	\$1,125.00
	School Safety Officer Hourly Pay: Support delivery of Saturday classes	1 SSO x 3 hours x 15 weeks	\$25/hour	\$1,125.00
	Custodial Assistant Hourly Pay: Support delivery of afterschool classes	1 custodial asst x 2 hours	\$25/hour	\$2,250.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		x 3 days x 15 weeks		
	School Safety Officer Hourly Pay: Support delivery of afterschool classes	1 SSO x 2 hours x 3 days x 15 weeks	\$25/hour	\$2,250.00
	2022-2023 Activities and Expenditures			
	Custodial Assistant Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 3 hours x 15 weeks	\$25/hour	\$1,125.00
	School Safety Officer Hourly Pay: Support delivery of Saturday classes	1 SSO x 3 hours x 15 weeks	\$25/hour	\$1,125.00
	Custodial Assistant Hourly Pay: Support delivery of afterschool classes	1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour	\$4,500.00
	School Safety Officer Hourly Pay: Support delivery of afterschool classes	1 SSO x 2 hours x 3 days x 30 weeks	\$25/hour	\$4,500.00
	2023-2024 Activities and Expenditures			
	Custodial Assistant Hourly Pay: Support delivery of Saturday classes	1 custodial asst x 3 hours x 15 weeks	\$25/hour	\$1,125.00
	School Safety Officer Hourly Pay: Support delivery of Saturday classes	1 SSO x 3 hours x 15 weeks	\$25/hour	\$1,125.00
	Custodial Assistant Hourly Pay: Support delivery of afterschool classes	1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour	\$4,500.00
	School Safety Officer Hourly Pay: Support delivery of afterschool classes	1 SSO x 2 hours x 3 days x 30 weeks	\$25/hour	\$4,500.00
	School 74 - School of the Arts			
	2021-2022 Activities and Expenditures			
	Account Clerk	0.5	\$35,000	\$17,500.00
	2022-2023 Activities and Expenditures			
	Account Clerk	1	\$35,000	\$35,000.00
	2023-2024 Activities and Expenditures			
	Account Clerk	1	\$35,000	\$35,000.00
	School 102 - Rochester Early College			
	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			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2021-2022 Activities and Expenditures			
	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
	2022-2023 Activities and Expenditures			
	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 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
	School 108 - Franklin Upper School			
	2021-2022 Activities and Expenditures			
	Support Staff Hourly Pay: Staff to support additional programming for students	2 staff x 7 hours/week x 30 weeks = 420 hours	~\$25/hr.	\$10,500.00
	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 hours	~\$25/hr.	\$10,500.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: Staff to support additional programming for students	2 staff x 7 hours/week x 30 weeks = 420 hours	~\$25/hr.	\$10,500.00
	1090 - NorthSTAR			
	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 Crisis Intervention Training	25 support staff x 6 hours	\$25/hr	\$3,750.00
	2023-2024 Activities and Expenditures			
	Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training	25 support staff x 6 hours	\$25/hr	\$3,750.00
	1163 - All City			
	2021-2022 Activities and Expenditures			
	Clerical Hourly Pay / Support for Accelerated Learning Opportunities	1 clerk x 60 hrs	~\$37.50/hr.	\$2,250.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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			
	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 Learning Opportunities	1 custodian x 150 hrs	~\$37.50/hr.	\$5,625.00
	School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities	1 sentry x 265 hrs	~\$37.50/hr.	\$9,937.50
	2023-2024 Activities and Expenditures			
	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 Learning Opportunities	1 custodian x 150 hrs	~\$37.50/hr.	\$5,625.00
	School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities	1 sentry x 265 hrs	~\$37.50/hr.	\$9,937.50
	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
Code 40 <i>Purchased Services</i>	Description of Item		Provider of Services	Calculation of Cost
	Priority 1: Rigorous Academics and Instruction			
	Improving Academic Programs			
	RCSD will improve academic programming.			
	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
	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
	Promoting College & Career Readiness			
	The District will support students in graduating college and career ready.			
	Certification fees for district tutoring and counseling cadre (SAT, ACT, NCAA, etc.)	Vendor such as College Board - may change based on RFP process	~ 30 certifications X ~\$799/certification	\$23,970

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	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
	Building Staff Capacity for Student Success			
	The District will provide staff with comprehensive professional learning focused on using best practices in instruction.			
	Contracted Services: To provide LETRS Science of Reading training to all K-2 teachers	Vendor such as Voyager Sopris - may change based on RFP process	60 trainings X ~\$3,000 each	\$180,000.00
	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
	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
	School Redesign and Program Diversification			
	A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to the educational programs they need.			
	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
	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
	Transforming Instruction			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	RCSD will build, scale, and sustain an evidence-based, equity-focused, and collaborative approach to school improvement for CSI, TSI, and Receivership schools using the Data Wise process.			
	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
	Improving Learning for Students with Disabilities			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for Students with Disabilities as identified in the February 2021 Consent Decree.			
	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
	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
	Supporting ENL Achievement			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for English Language Learners as identified in its CR Part 154 Corrective Action Plan.			
	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 as Ibero American Action League - may change based on need and RFP process	~\$2000 per experience X 180 experiences	\$360,000.00
	Interpretation services for ELL student College Visits (2 visits for each of the top 5 languages for a total of 10 visits each year X 3 years)	ME Services	\$45 per hour x 4 hours x 5 languages x 2 visits x 2 grade levels x 3 years	\$10,800.00
	Priority 2: Social and Emotional Learning Support			
	Creating a Culture of Support			
	The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention.			
	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
	Contracted Services: To provide district-based Therapeutic Crisis Intervention training to teachers	Vendor such as Cornell University - may change	~\$1,000 X ~60 participants	\$60,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		based on RFP process		
	Supporting Equity, Inclusion & Social-Emotional Learning			
	Assorted learning supports will promote an equitable and inclusive environment for students that fosters positive social-emotional development.			
	Contracted Services: To provide Trauma Illness and Grief training to school staff.	Vendor such as Coordinated Care Services Inc. - may change based on RFP process	~\$20,000 X 6 cohorts (50 participants per cohort)	\$120,000.00
	Contracted Services: To provide four Bilingual support staff members to support restorative initiatives	Vendor such as Center for Youth - may change based on RFP process	\$240,000 per year X 3 years	\$720,000
	Contracted Services: Eleven full-time Youth Intervention Aides from Pathways to Peace X 3 years	Pathways to Peace (per existing RFP or agreement)	\$385,000/year X 3 years	\$1,155,000.00
	Contracted Services: Four full-time Social Emotional Learning providers	Center for Youth (per existing RFP or agreement)	\$210,000/year X 3 years	\$630,000.00
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities			
	Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.			
	Contracted Services: Work with an organization (such as Camelot Education) to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students the most significant social and emotional mental health needs	Vendor such as Camelot Education - may change based on RFP process	~\$300,000/year X 3 years	\$900,000.00
	Priority 3: Leadership & Instructional Capacity			
	Establish Teacher Recruitment Pipelines			
	The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program that will provide tuition assistance for candidates who live in-District and will commit to teaching in RCSD for three years.			
	Teacher Recruitment Pipeline Program: Consultant contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD	Vendor and University partners such as SUNY Brockport - may change based need	5 pipelines X \$200,000 per pipeline x 2 years	\$2,000,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		and/or RFP process		
	Increasing Staff & Educator Effectiveness			
	The District will provide executive leadership with training and purchase electronic staff evaluation software to facilitate the evaluation process through increased rigor, validity, and reliability of information related to staff and educator effectiveness.			
	Purchase of electronic staff evaluation software application, with customization & implementation support.	Vendor such as Teachscape - may change based on RFP process	~\$250,000 upgrade + \$250,000 annual subscription costs	\$500,000.00
	Contracted Services: To provide coaching and training to RCSD Cabinet members	Vendor such as WestEd - may change based on RFP process	~\$100,000	\$100,000.00
	Contracted Services: To create and implement a professional learning program for the RCSD Board of Education	Vendors such as Pupil Transportation Safety Institute and Denise Pearson - may change based on need and/or RFP process	~\$100,000	\$100,000.00
	Targeted Professional Learning to Schools in Accountability Status			
	The District recognized that persistently struggling schools have unique needs that must be addressed in order to improve student outcomes. As such, the District will implement a variety of targeted and specialized supports to meet the needs of building leaders and teachers as they support students in these schools.			
	Contracted Services: Provide Leadership Coaches for all Principals and Assistant Principals of Receivership and CSI schools	Vendor such as TNTP - may change based on RFP process	~\$1810000/year per contract X 2 years	\$3,620,000.00
	Contracted Services: Enrolment for principals in School Administrator Manager (SAMs) Innovation Project	Vendor such as SAMs Innovation Project - may change based on RFP process	10 participants X \$4,500 X 2 years	\$90,000.00
	Contracted Services: Organizations to provide professional development to CSI/TSI/Receivership school staff and parents	Vendors such as Teachers College, TNTP, and/or WestEd - may change based on RFP process	~\$500,000 per year X 3 years	\$1,500,000.00
	Developing Youth Leadership			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	The Student Leadership Congress is a Districtwide initiative that offer RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of the collective decision-making processes, develop policies, and work on targeted projects.			
	Contracted Services: Varied speakers to be part of Student Leadership Congress Global Youth Services Day	Vendor such as Mikva Challenge - may change based on need and/or RFP process	~4,000/year X 3 years	\$12,000.00
	East EPO Technical Assistance Center - Urban Leadership Academy			
	Based on the findings of the State Monitor's Report, professional learning plans will be created to address the organizational leadership needs of the District. In alignment with NYSED-sponsored Teacher and Leader Quality Partnership Program, this initiative will include coaching and professional development for RCSD building leaders.			
	Contracted Services to provide an Urban Leadership Academy Professional Learning Program (such as University of Rochester)	Vendor such as University of Rochester - may change based on RFP process	16 days of training X ~\$10,000 per day	\$160,000.00
	Contracted Services to provide Urban Leadership Academy participants with trained Leadership Coaches (such as University of Rochester)	Vendor such as University of Rochester - may change based on RFP process	6 coaches X ~10,000 per coach	\$60,000.00
	Contracted Services to provide support and training to parents at East and elementary schools in the neighborhood.	Connected Communities	Per contract	\$10,000.00
	Priority 4: Unfinished Learning			
	Expanded Learning Before and After School			
	Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college/career readiness.			
	Contracted Services for 10 community based expanded learning programs	Vendors such as the YMCA or Boys & Girls Club - may change based on RFP process	10 Organizations X ~\$70,000 per site per year X 3 years	\$2,100,000.00
	Expanded Summer Programming			
	The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used to purposefully to drive instructional decisions and improve student outcomes.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Contracted Services for 10 community based summer programs	Vendors such as the YMCA or Boys & Girls Club - may change based on RFP process	~10 sites X ~\$50,000/site X 3 years	\$1,500,000.00
	Priority 5: Community Collaboration			
	Participatory Budgeting			
	Participatory Budgeting is a process that allows students and community members to decide together how to spend part of a budget for the betterment of their school. The District is committed to engaging students, parents, teachers, and community members in a participatory budgeting process at every school.			
	Contracted Services: Training on understanding and implementing Participatory Budgeting processes for all schools	Vendor such as Participatory Budgeting Project - may change based on RFP process	~\$65,000	\$65,000.00
	Community Schools Implementation			
	The District will support the establishment and full implementation of the Community School Model.			
	Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators	Vendor such as National Center for Community Schools - may change based on RFP process	~15,000 per year X 3 years	\$45,000.00
	Contracted service to purchase of supplies, materials, and food for Community School food pantries.	FoodLink (per existing RFP or agreement)	\$3,000 per school X 20 Community Schools X 3 years = 60 schools	\$180,000.00
	Parent Engagement			
	Increasing levels of parent education and engagement is a major priority of the District. Through collaborative efforts, parents and families will be provided with workforce development activities, career training, and job search and employability training.			
	Contracted Services: Consultants to provide professional learning to parents as part of Virtual and Face-to-Face Parent University program (1 face-to-face and 2 virtual opportunities per month)	Vendors such as the Parent Leadership Training Institute and others - may be changed based on need and RFP process	3 events per month X 36 months X \$1,000 per event	\$108,000.00
	Childcare for face-to-face Parent University program sessions	TES	1 session X 36 months X ~\$75/session	\$2,700.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Contracted Services: To provide childcare for "Engaged Parent" parent engagement program meetings	TES	40 hours X \$25 per hour X 3 years	\$3,000.00
	Childcare for job fair events	TES	9 events X \$350 per event	\$3,150.00
	Engaging Multilingual Families			
	The District is committed to empowering multilingual parents through advocacy, training programs, and ensuring effective communication takes place between teachers and families.			
	District-wide subscription to text messaging service to communicate with families in multiple languages.	Vendor such as Talking Points - may change based on RFP process.	~\$14,000/year X 3 years	\$42,000.00
	Contracted Services: To provide childcare for "Padres Comprometidos" parent engagement program meetings	TES	40 hours X \$25 per hour X 3 years	\$3,000.00
	Partnering with Communities			
	The District is committed to increasing the effectiveness of school-based communication with families by expanding the digital platform and the use of virtual communication, including additional staffing in the Communications Department.			
	Contracted Services: Work with an agency to create and implement a district-wide Alumni Engagement and Development campaign.	Vendor such as Causewave - may change based on RFP process	~\$50,000	\$50,000.00
	Priority 6: District-Wide Infrastructure			
	Effective Use of Federal Funds			
	The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding.			
	Contracted Service: To fund a full-time Senior Analyst for Grant Monitoring	TES	~\$90,000/year X 1 year	\$90,000.00
	District Infrastructure Improvements			
	To meet the needs of students, staff, and families as well as increase internal efficiencies, the District will modernize District IT security systems and practices by engaging in a number of foundational District-Wide infrastructure improvements.			
	Upgrade to Microsoft A5 Security Bundle	Vendor such as Dell Computer - may change based on RFP process	3 years X ~\$666,667/year	\$2,000,000.00
	Augment District resources from Veeam on premise to Veeam cloud storage	Vendor such as Vicom - may change based on RFP process	~\$75,000 X 2 years	\$150,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Information Management & Technology Student Information Systems Improvement: Hire temporary professional(s) consultant(s) to update data warehouse and upgrade the data dashboard from 12C to Oracle Cloud	Vendor such as Cherry Road - may change based on RFP process	~\$120,000 X 1 year	\$120,000.00
	Information Management & Technology Student Information Systems Improvement: Contract for a temporary SharePoint Administrator	Vendor such as Microsoft - may change based on RFP process	~\$100,000 per contract	\$100,000.00
	Powerschool Statement of Work(SOW) contract to configure PowerSchool Health Module to RCSD Specifications/Requirements	Vendor such as PowerSchool - may change based on RFP process	~\$40,000 per contract	\$40,000.00
	Board of Education Public Meeting Space Upgrade: Upgrades to the audio/visual system, enhanced seating areas, etc.	Vendor such as Kircher - may be changed based on need and/or RFP process	~\$400,000	\$400,000.00
	Achieving and Maintaining Digital Equity			
	Modern, high tech 21st century classrooms will achieve and maintain digital equity for all students, and set the stage for high quality teaching and learning for all students. Increased access to updated technology and customer service will provide the support needed to ensure classroom experiences are consistent across all buildings for all students.			
	Contracted Services: HelpDesk Technicians to support student and staff IT needs	Vendor such as TES - may be changed based on RFP process	~\$300,000 X 2 years	\$600,000.00
	Contracted Services: For three temporary staff members to deploy hardware to students and staff	TES	~\$120,000 X 2 years	\$240,000.00
	Priority 7: Student Health & Safety, Reopening, and COVID Response			
	Student Health & Safety, Reopening, and COVID Response			
	The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience. The District is committed to supporting improved academic outcomes by ensuring safe and secure school environments that enable in-person learning are a reality for all students.			
	Replacement of door access control devices at all district locations	Day Automation	~750 doors X ~\$2,000/unit	\$1,500,000.00
	Installation of bottle filling stations at all places where drinking fountains still exist at all district locations	Vendor such as Day Automation - may be changed based on RFP process	~\$17,500 per building	\$910,000.00
	School-Based Supports			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	A variety of building based initiatives and activities planned by schools to meet the unique needs of their student population.			
	School 02 - Clara Barton			
	2021-2022 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 Consultant fees for staff retreat around Equity and Inclusion	Vendor such as Coordinated Care Services, Inc. - may change based on need or RFP process	6,757.83	\$6,757.83
	Professional development and consultant costs: Consultant on creating dynamic hands-on learning experiences that improve teaching and learning utilizing technology.	Patricia Brown	~\$12,000/year	\$12,000.00
	2022-2023 Activities and Expenditures			
	Professional Development and Consultant Costs: Historian Consultant - David Shakes - Work with staff in bringing history to life and building critical thinking skills	David Shakes	\$8,000/year	\$8,000.00
	Contracted services: to provide professional development around equity and inclusion	Vendor such as Coordinated Care Services, Inc. - may change based on need or RFP process	7,757.83	\$7,757.83
	2023-2024 Activities and Expenditures			
	Professional Development and Consultant Costs: Historian Consultant - David Shakes - Work with staff in bringing history to life and building critical thinking skills	David Shakes	\$8,000/year	\$8,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Contracted Services: To conduct professional development at a staff retreat	Vendor such as Coordinated Care Services, Inc. - may change based on need or RFP process	~\$7,757.82	\$7,757.82
	School 04 - George Mather Forbes			
	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) for staff	Vendor such as Cornell University - may change based on RFP process	~\$1,725/teacher X 20 Teachers	\$34,500.00
	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
	School 09 - Dr. Martin Luther King Jr.			
	2021-2022 Activities and Expenditures			
	Professional Development for Universal Learning Design and Blended Learning	Vendor such as LINC Learning Innovation Catalyst - may change based on need and/or RFP process	~\$15,000	\$15,000.00
	School 10 - Dr. Walter Cooper Academy			
	2022-2023 Activities and Expenditures			
	Contracted Services: 1 Crisis Intervention Specialist	Vendor such as Center for Youth - may change based on RFP process	Per Contract	\$50,000.00
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Contracted Services: 1 Crisis Intervention Specialist	Vendor such as Center for Youth - may change based on RFP process	Per Contract	\$50,000.00
	School 12 - Anna Murray Douglass Academy			
	2022-2023 Activities and Expenditures			
	Contract to implement Nature Connected Learning Project: Address unfinished learning and SEL needs of students by connecting to nature, peers, and the community	Vendor such as Rochester Ecology Partners - may change based on need and/or RFP process	~\$138,200	\$138,200.00
	Professional Development focused on Project Based Learning	Vendor such as PBLWorks - may change based on RFP process	~\$50,000	\$50,000.00
	2023-2024 Activities and Expenditures			
	Professional Development focused on Project Based Learning	Vendor such as PBLWorks - may change based on RFP process	~\$10,000	\$10,000.00
	School 17 - Enrico Fermi			
	2022-2023 Activities and Expenditures			
	Contracted services to provide professional development on instructional leadership.	Vendor such as Student Achievement Partners - may change based on need and/or RFP process	~\$5,000	\$5,000.00
	2023-2024 Activities and Expenditures			
	Contracted services to provide professional development on instructional leadership.	Vendor such as Student Achievement Partners - may change based on need and/or RFP process	~\$5,202	\$5,202.00
	School 19 - Dr. Charles T. Lunsford			
	2021-2022 Activities and Expenditures			
	Contracted Services: One full-time Social-Emotional Learning provider	Vendor such as Gandhi Institute - may change based on need and/or RFP process	~\$40,000	\$40,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teacher Professional Development: LETRS training for Kindergarten - 3rd grade teachers	Vendor such as Voyager Sopris - may change based on RFP process	~\$15,000	\$15,000.00
	Contracted Services to implement the Strings for Success violin program	Center for Youth	~\$15,000 per year	\$15,000.00
	2022-2023 Activities and Expenditures			
	Contracted Services: One full-time Social-Emotional Learning provider	Vendor such as Gandhi Institute - may change based on need and/or RFP process	~\$40,000	\$40,000.00
	Teacher Professional Development: LETRS training for Kindergarten - 3rd grade teachers	Vendor such as Voyager Sopris - may change based on RFP process	~\$15,000	\$15,000.00
	Contracted Services to implement the Strings for Success violin program	Center for Youth	~\$15,000 per year	\$15,000.00
	2023-2024 Activities and Expenditures			
	Contracted Services: One full-time Social-Emotional Learning provider	Vendor such as Gandhi Institute - may change based on need and/or RFP process	~\$40,000	\$40,000.00
	Teacher Professional Development: LETRS training for Kindergarten - 3rd grade teachers	Vendor such as Voyager Sopris - may change based on RFP process	~\$15,000	\$15,000.00
	Contracted Services to implement the Strings for Success violin program	Center for Youth	~\$15,000 per year	\$15,000.00
	School 22 - Abraham Lincoln			
	2021-2022 Activities and Expenditures			
	Contracted Services: One full-time paraprofessional	TES	~\$22,000/year	\$22,000.00
	2022-2023 Activities and Expenditures			
	Contracted Services: One full-time paraprofessional	TES	~\$22,000/year	\$22,000.00
	2023-2024 Activities and Expenditures			
	Contracted Services: One full-time paraprofessional	TES	~\$22,000/year	\$22,000.00
	School 23 - Francis Parker			
	2021-2022 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Contract to Provide Professional Development and Staff Training	Vendor such as PBL Works - may change based on need and/or RFP process	~\$5,000/year	\$5,000.00
	2022-2023 Activities and Expenditures			
	Contract to Provide Professional Development and Staff Training	Vendor such as PBL Works - may change based on need and/or RFP process	~\$5,000/year	\$5,000.00
	2023-2024 Activities and Expenditures			
	Contract to Provide Professional Development and Staff Training	Vendor such as PBL Works - may change based on need and/or RFP process	~\$5,000/year	\$5,000.00
	School 28 - Henry Hudson			
	2021-2022 Activities and Expenditures			
	Contract Services for eight substitute paraprofessionals for K-3 monolingual classes	TES	\$148,999.69 for 8 full time paras for 30 weeks	\$148,999.69
	2022-2023 Activities and Expenditures			
	Contract Services for eight substitute paraprofessionals for K-3 monolingual classes	TES	\$192,000 for 8 full time paras for 40 weeks	\$192,000.00
	School 33 - John James Audubon			
	2021-2022 Activities and Expenditures			
	Contracted Services: Speakers to support school-based professional development initiatives	Vendor such as Gandhi Center - may change based on need and/or RFP process	4 speakers X ~\$2,500 per speaker	\$10,000.00
	Contracted Services: Three part-time lunch aides	TES	~13,500 per aide X 3 aides	\$40,500.00
	Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room.	Vendor such as Center for Youth - may change based on RFP process	~\$52,000	\$52,000.00
	2022-2023 Activities and Expenditures			
	Contracted Services: Speakers to support school-based professional development initiatives	Vendor such as Gandhi Center - may change based on need and/or RFP process	3 speakers X ~\$2,500 per speaker	\$7,500.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Contracted Services: Three part-time lunch aides	TES	~13,500 per aide X 3 aides	\$40,500.00
	Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room.	Vendor such as Center for Youth - may change based on RFP process	~\$52,000	\$52,000.00
	2023-2024 Activities and Expenditures			
	Contracted Services: Speakers to support school-based professional development initiatives	Vendor such as Gandhi Center - may change based on need and/or RFP process	3 speakers X ~\$2,500 per speaker	\$7,500.00
	Contracted Services: Three part-time lunch aides	TES	~13,500 per aide X 3 aides	\$40,500.00
	Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room.	Vendor such as Center for Youth - may change based on RFP process	~\$52,000	\$52,000.00
	School 34 - Dr. Louis Cerulli			
	2021-2022 Activities and Expenditures			
	Contracted Services: To provide one paraprofessional support staff member	TES	1 staff X \$25,000/person	\$25,000.00
	2022-2023 Activities and Expenditures			
	Contracted Services: To provide four paraprofessional support staff - one per grade K-3	TES	4 staff X \$25,000/person	\$100,000.00
	2023-2024 Activities and Expenditures			
	Contracted Services: To provide four paraprofessional support staff - one per grade K-3	TES	4 staff X \$25,000/person	\$100,000.00
	School 39 - Andrew Townson			
	2021-2022 Activities and Expenditures			
	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
	2022-2023 Activities and Expenditures			
	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
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	School 42 - Abelard Reynolds			
	2021-2022 Activities and Expenditures			
	Contracted Services: Professional development services focused on trauma-informed practices with restorative lenses	Gandhi Institute	~\$5,000 per contract	\$5,000.00
	2022-2023 Activities and Expenditures			
	Contracted Services: Professional development services focused on equity, inclusiveness, and diversity	Gandhi Institute	~\$3,000 per contract	\$3,000.00
	2023-2024 Activities and Expenditures			
	Contracted Services: Professional development services focused on equity, inclusiveness, and diversity	Gandhi Institute	~\$3,000 per contract	\$3,000.00
	School 45 - Mary McLeod Bethune			
	2021-2022 Activities and Expenditures			
	Contracted services to provide students and families with mental health services	Genesee Mental Health	~\$5,000 per contract	\$5,000.00
	2022-2023 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
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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			
	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 support small group instruction	TES	6 staff X ~\$18,225	\$109,350.00
	Contracted Services: To provide Executive Leadership Coaching	Pavon Firm	1 year @ \$13,000	\$13,000.00
	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 Encompass)	Vendor such as Encompass - may change based on RFP process	~\$55,000	\$55,000.00
	2022-2023 Activities and Expenditures			
	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
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	School 66 - Monroe Upper School			
	2022-2023 Activities and Expenditures			
	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
	2023-2024 Activities and Expenditures			
	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
	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	\$52,700.00
	College and Career readiness support	AVID	10 teachers x \$1,200 each	\$12,000.00
	2022-2023 Activities and Expenditures			
	Help Zone to provide social-emotional support to students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,500.00
	College and Career readiness support	AVID	5 teachers x \$1,200 each	\$6,000.00
	Training to support students college and career readiness	International Baccalaureate	9 teachers x \$2,000 each	\$18,000.00
	2023-2024 Activities and Expenditures			
	Help Zone to provide social-emotional support to students	Center for Youth (per existing RFP/agreement)	Per Contract	\$52,500.00
	School 73 - Northeast			
	2022-2023 Activities and Expenditures			
	Contracted services for support in the development of student voice and CTE course work	Vendor such as Mikva Challenge - may change	Per Contract	\$16,000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		based on need and/or RFP process		
	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
	School 74 - School of the Arts			
	2021-2022 Activities and Expenditures			
	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
	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	Per Contract	\$4,000.00
	2022-2023 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	Per Contract	\$4,000.00
	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	Per Contract	\$4,000.00
	School 89 - Northwest			
	2021-2022 Activities and Expenditures			
	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
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	School 95 - Edison Tech			
	2022-2023 Activities and Expenditures			
	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
	2023-2024 Activities and Expenditures			
	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
	School 103 - Leadership Academy for Young Men			
	2021-2022 Activities and Expenditures			
	Contracted Services: To provide support and staff training related to social-emotional learning and building a relationship-driven school culture to increase student connectedness	Vendor such as Capturing Kids Hearts - may change based on need and/or RFP process	~\$20,000 per contract	\$20,000.00
	Contract to train 10 staff as Process Champions	Vendor such as Capturing Kids Hearts - may change based on need and/or RFP process	~\$8,500 per contract	\$8,500.00
	2022-2023 Activities and Expenditures			
	Contracted Services: To provide support and staff training related to social-emotional learning and building a relationship-driven school culture to increase student connectedness	Vendor such as Capturing Kids Hearts - may change based on need and/or RFP process	~\$19,500.00 per contract	\$19,500.00
	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	~25,000/year	\$25,000.00
	School 106 - RISE Community School			
	2022-2023 Activities and Expenditures			
	Leader in Me / Year 3 Training	Vendor such as Franklin-Covey - may change based	Per Contract	\$15,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		on RFP process		
	School 107 - Monroe Lower School			
	2022-2023 Activities and Expenditures			
	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
	1090 - NorthSTAR			
	2021-2022 Activities and Expenditures			
	Professional development course for clinical staff related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities	DBT Skills	4 enrollments x \$590 each	\$2,360.00
	Professional development course for adolescents and parents related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities	DBT Skills	10 enrollments x \$590 each	\$5,900.00
	2022-2023 Activities and Expenditures			
	Professional development course for new and existing team members related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities	DBT Skills	5 staff x \$1,250/each	\$6,250.00
	2023-2024 Activities and Expenditures			
	Professional development course for new and existing team members related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities	DBT Skills	2 staff x \$1,250/each	\$2,500.00
	1102 - LyncX Academy			
	2021-2022 Activities and Expenditures			
	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
	2022-2023 Activities and Expenditures			
	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
	1292 - Home Hospital			
	2021-2022 Activities and Expenditures			
	Professional Learning for 27 staff (23 teachers, 2 social workers, 1 counselor, 1 director) related to using IXL to improve academic success	IXL Learning Company	Per Contract	\$2,634.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Rochester Early Childhood Center			
	2021-2022 Activities and Expenditures			
	Contracted Services: To provide culturally relevant in-school performances and activities	Vendors such as Garth Fagan Dance and Five Point Performances - may change based on need and/or RFP process	10 events X ~\$500/event	\$5,000.00
	2022-2023 Activities and Expenditures			
	Contracted Services: To provide culturally relevant in-school performances and activities.	Vendors such as Garth Fagan Dance and Five Point Performances - may change based on need and/or RFP process	10 events X ~\$500/event	\$5,000.00
	2023-2024 Activities and Expenditures			
Code 45 <i>Supplies and Materials</i>	Description of Item			
	Quantity			
	Unit Cost			
	Proposed Expenditure			
	Please note that non of the supplies listed here are over \$5,000 per unit			
	Priority 1: Rigorous Academics and Instruction			
	Supporting High Quality Learning Environments			
	RCSD will foster high-quality learning in a variety of safe, supportive 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			
	RCSD will improve academic programming.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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 gymnasias 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			
	The District will support students in graduating college and career ready.			
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to support the Carpentry, Masonry, Culinary, and Optics CTE programs (such as power tools, utensils, industry appliances, etc.)	4 CTE Programs	~\$12,500	\$50,000.00
	Purchase of instructional materials focused on supporting targeted intervention and enrichment	52 schools	~\$42,421.7078 /school	\$2,205,928.81
	Building Staff Capacity for Student Success			
	The District will provide staff with comprehensive professional learning focused on using best practices in instruction.			
	Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.)	~1,500 staff	~\$300/staff member	\$450,000.00
	School Redesign and Program Diversification			
	A diverse portfolio of schools and a selection of intervention and enrichment supports will ensure Rochester children have access to the educational programs they need.			
	Supplies and materials to support specialized school model program implementation (such as program-specific implementation guides, professional books, instructional materials, etc.)	10 schools X 2 years = 20 schools	~\$25,000/year	\$500,000.00
	District-Based Expanded Learning			
	RCSD will provide out-of-school time (OST) learning experiences that support learning and engage students.			
	ROC City Players: Supplies and materials to support theater group shows (such as script fees, printing, etc.)	~ 2 kits per year X 3 years = 6 kits	~2,500 per kit	\$15,000.00
	Supplies and materials to support implementation of district wide intramural programs for students in 3rd through 6th grades (such as sports equipment, uniforms, etc.)	~36 schools X 3 years = 108 schools	~\$3,000/school	\$324,000.00
	Building Freshman Academies			
	RCSD will ensure that first time ninth grade students have the knowledge and support they need to transition successfully into a comprehensive high school learning experience.			
	6,000 4X8 refrigerator magnets with graduation requirements	~6,000 magnets	\$3.41 per magnet	\$20,460.00
	Improving Learning for Students with Disabilities			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for Students with Disabilities as identified in the February 2021 Consent Decree.			
	Purchase of a research based Specialized Reading Program for students K-12	~5,000 students	~\$72/student	\$360,000.00
	Purchase of a research based Specialized Math Program for students K-12	~5,000 students	~\$72/student	\$360,000.00
	Purchase Readtopia for NYSAA Program	50 licenses	~\$344/license	\$17,200.00
	Supporting ENL Achievement			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for English Language Learners as identified in its CR Part 154 Corrective Action Plan.			
	Adaptive Literacy program for students/teachers	~437 Students	~\$45 per student per year	\$19,665.00
	ARC Bookshelf & School Pace Connect 12 site licenses	~12 licenses	~\$8,500 per license	\$102,000.00
	IStation Blended Learning program	~1,200 students	~\$198.75/student	\$238,500.00
	LAS Links Assessment	~3,800 students	~\$41/student	\$155,800.00
	Culturally Responsive Texts for use by students and teachers in classrooms (such as leveled readers, novels, etc.)	~200 classrooms	~\$5,000/classroom	\$1,000,000.00
	Supplies and materials to support print-rich bilingual and multilingual school environments (e.x.. flags, multilingual signs, printing, student images, etc.)	~20 schools	\$750/school	\$15,000.00
	Priority 2: Social and Emotional Learning Support			
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities			
	Students in specialized classrooms have unique and significant social and emotional mental health needs. Additional staffing will increase the District's capacity to serve Rochester students in-District and provide professional learning that will help staff respond to the needs of the whole child.			
	Sensory tools/materials for 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.)	435 kits	~\$100/kit	\$43,500.00
	Supplies and materials for self-contained special 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 instruction (such as books, stuffed animals, hearing protection headphones, small furniture, etc.)	50 sets	~\$1,500/set	\$75,000.00
	Priority 3: Leadership & Instructional Capacity			
	Establish Teacher Recruitment Pipelines			
	The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program that will provide tuition assistance for candidates who live in-District and will commit to teaching in RCSD for three years.			
	Teacher Recruitment Pipeline Program: Supplies and materials (such as printing, postage, office supplies, professional books, etc.)	2 years	~\$10,000/year	\$20,000.00
	"Teach Rochester" Program			
	The "Teach Rochester" program will provide support to encourage RCSD students to pursue a career in teaching.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Teach Rochester Program: Miscellaneous supplies and materials (such as printing, postage, office supplies, professional books, etc.)	~\$4,000 per year	2 years	\$8,000.00
	Staff Affinity Groups			
	Staff Affinity Groups will provide opportunities for staff sharing common a common background or experiences to establish connections and find support and inspiration from each other.			
	Affinity groups for recruitment, support, and retention: supplies and materials to support program implementation (such as printing, postage, office supplies, professional books, etc.)	~\$10,000 per year	2 years	\$20,000.00
	Rochester Urban Fellowship & Mentoring			
	The Rochester Urban Fellowship Program will support new and current staff through individual and group connections, addressing diversity and equity, privilege, micro-aggressions, and racism.			
	Rochester Urban Teacher Fellowship Program: Technology purchase to support Urban Fellowship Mentor program	One laptop and docking station	~\$1000	\$1,000.00
	Rochester Urban Teacher Fellowship Program: Supplies and materials related to Urban Fellowship conference, programming, and annual convening (such as printing, postage, office supplies, professional books, etc.)	2 years	~\$6,000 per year	\$12,000.00
	Recruitment & Retention Incentives for High-Need Staff			
	Signing bonuses and retention incentives will promote the recruitment and retention of staff in high need areas including.			
	Bilingual Teacher Incentives: One-time provision of classroom supplies and materials as part of bilingual recruitment and retention program (such as instructional materials, texts and readers, etc.)	~300 participants	\$500 per participant	\$150,000.00
	Developing Youth Leadership			
	The Student Leadership Congress is a Districtwide initiative that offer RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of the collective decision-making processes, develop policies, and work on targeted projects.			
	Light refreshments for monthly Student Leadership Congress meetings	11 sessions X 3 years = 33 sessions	~\$300 per meeting	\$9,900.00
	Supplies and materials to support Student Leadership Congress Global Youth Services Day events (such as light refreshments, printing, office supplies, etc.)	3 events per year	~\$3,000 per event	\$9,000.00
	Global Youth Services Day: Supplies and materials to support student service learning projects (such as cleaning supplies, printing, postage, etc.)	12 schools X 3 years = 36 schools	~\$1,000/school	\$36,000.00
	Priority 4: Unfinished Learning			
	Expanded Learning Before and After School			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college/career readiness.			
	Supplies and materials to support unique enrichment, tutoring and acceleration programming (such as printing costs, classroom instructional materials, etc.)	~55 programs x 85 students per program X 3 years = 14,025 total students	~\$25 per student	\$350,625.00
	Light refreshments for all students enrolled in after school programs	~4,675 students X 60 sessions X 3 years = 841,500 snacks	~.95/student	\$799,425.00
	Expanded Summer Programming			
	The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used to purposefully to drive instructional decisions and improve student outcomes.			
	Supplies and materials to support implementation of centralized summer school programs (such as printing, office supplies, etc.)	~20 programs X 3 years = 60 programs	~\$10,000/progr am	\$60,000.00
	Supplies and materials to support instruction in centralized summer school programs (such as instructional materials, printing, classroom supplies for teachers/students, etc.)	~216 classrooms x 3 years = 648 classrooms	~\$50/per classroom	\$32,400.00
	Supplies and materials to market summer school and expanded learning opportunities (such as printing, mailing, etc.)	3 years	~\$20,000 per year	\$60,000.00
	Postage for schools to mail letters home regarding summer school programming	~3500 students x 3 years = 10,500 students	~\$1/student	\$10,500.00
	Priority 5: Community Collaboration			
	Participatory Budgeting			
	Participatory Budgeting is a process that allows students and community members to decide together how to spend part of a budget for the betterment of their school. The District is committed to engaging students, parents, teachers, and community members in a participatory budgeting process at every school.			
	Funds for pilot schools to engage in a Participatory Budgeting process in 2022-2023 - school teams will determine specific use of funding based on the participatory budgeting process (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary)	15 schools/progra ms	~\$50,000 per school	\$750,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Funds for all schools to engage in a Participatory Budgeting process in 2023-2024 - school teams will determine specific use of funding based on the participatory budgeting process (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary)	52 schools/programs	~\$50,000 per school	\$2,600,000.00
	Parent Engagement			
	Increasing levels of parent education and engagement is a major priority of the District. Through collaborative efforts, parents and families will be provided with workforce development activities, career training, and job search and employability training.			
	Light refreshments for parent participants in the "Engaged Parent" Program	20 sessions X 3 years = 60 sessions	~\$300/session	\$18,000.00
	Supplies and materials to support the "Engaged Parent" Program (such as printing, professional books, office supplies, etc.)	3 years	~\$2,000/year	\$6,000.00
	Supplies and materials to support the implementation of parent and student job fairs (such as printing, postage, office supplies, etc.)	3 job fairs x 3 years = 9 events	~\$3,000/event	\$27,000.00
	Engaging Multilingual Families			
	The District is committed to empowering multilingual parents through advocacy, training programs, and ensuring effective communication takes place between teachers and families.			
	Light refreshments for parent participants in the "Padres Comprometidos" Program	20 sessions X 3 years = 60 sessions	~\$300/session	\$18,000.00
	Supplies and materials to support the "Padres Comprometidos" Program (such as printing, postage, office supplies, professional books, etc.)	3 years	~\$2,000/year	\$6,000.00
	Partnering with Communities			
	The District is committed to increasing the effectiveness of school-based communication with families by expanding the digital platform and the use of virtual communication, including additional staffing in the Communications Department.			
	Purchase of supplies and materials to create mobile digital media labs (including cameras, microphones, miscellaneous AV equipment) for usage by school staff to film and livestream events.	5 mobile labs with miscellaneous AV and multimedia supplies and equipment.	~15,000 per lab	\$75,000.00
	Supplies and materials to support district branding initiatives (such as printing, printers, mailings, etc.)	3 years	~\$3,000/year	\$9,000.00
	Priority 6: District-Wide Infrastructure			
	Effective Use of Federal Funds			
	The District is committed to providing the services needed to effectively manage federal relief funding. This will include additional staffing in the Office of Grants & Program Accountability and Finance to create a temporary Program Office that will effectively monitor use of supplemental federal relief funding.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Purchase of Frontline Education Medicaid Program Management application	2 years	~\$228,605/year	\$457,210.00
	District Infrastructure Improvements			
	To meet the needs of students, staff, and families as well as increase internal efficiencies, the District will modernize District IT security systems and practices by engaging in a number of foundational District-Wide infrastructure improvements.			
	Purchase Lexmark printers with RightFax capability for school nurses	60 printers	~\$1,200/unit	\$72,000.00
	Purchase exterior wireless access points	7 access points	~\$3,000/unit	\$21,000.00
	Information Management & Technology Student Information Systems Improvement: Update data warehouse and upgrade the data dashboard from 12C to Oracle Cloud	License fee for 3 years	\$199,033/year	\$597,099.00
	Instructional Technology Improvement: Upgrade to Google Enterprise	1 year	~\$125,000/year	\$125,000.00
	Supplies and materials to upgrade the Board of Education conference room and enhance collaboration and productivity (such as audio/visual devices, seating, furniture, etc.)	1 Conference Room	~\$50,000	\$50,000.00
	Achieving and Maintaining Digital Equity			
	Modern, high tech 21st century classrooms will achieve and maintain digital equity for all students, and set the stage for high quality teaching and learning for all students. Increased access to updated technology and customer service will provide the support needed to ensure classroom experiences are consistent across all buildings for all students.			
	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 video displays and associated installation materials	~1,500 units	~\$700/unit	\$1,050,000.00
	Purchase pens for interactive panels	~500 pens	~\$25/unit	\$12,500.00
	Purchase classroom speaker/audio systems and associated cabling and installation materials	~1,500 units	~\$800/unit	\$1,200,000.00
	Ergotron Mounting Arms for Teacher Desktops allows for mounting desktop computers at front of the classroom.	~1,300 units	~\$520/unit	\$676,000.00
	Purchase document cameras for classroom use	~2,500 units	~\$500/unit	\$1,250,000.00
	Purchase desktop computers to refresh lab classrooms	~1,500 units	~\$800/unit	\$1,200,000.00
	Purchase desktop computers to refresh lab classrooms	~2,000 units	~\$800/unit	\$1,600,000.00
	Purchase tablets for students in grades PreK-2 (to replace iPads)	~3,000 tablets	~\$400/unit	\$1,200,000.00
	Purchase Chromebook spare parts (chargers, screens)	~\$10,000 units	~\$50/unit	\$500,000.00
	Purchase 40,000 cases to protect Chromebooks	~40,000 units	~\$40/unit	\$1,600,000.00
	Computer bags for safe transport of devices by students	~40,000 units	~\$25/bag	\$1,000,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Purchase of Chromebooks for incoming students and replacement of lost or unviable to repair devices	~10,000 devices	~\$400/device	\$4,000,000.00
	Purchase laptops to refresh staff devices	~3,500 units	~\$700/unit	\$2,450,000.00
	Provision of Instructional Technology hardware and devices for newly hired grant-funded staff members.	~60 staff members	~\$1,000 per staff member	\$60,000.00
	Priority 7: Student Health & Safety, Reopening, and COVID Response			
	Student Health & Safety, Reopening, and COVID Response			
	The health and safety of students and staff remains the District's top priority and is critical to providing a high-quality learning experience. The District is committed to supporting improved academic outcomes by ensuring safe and secure school environments that enable in-person learning are a reality for all students.			
	Coronavirus Saliva Testing Kits (Benefits Department)	20 tests X 52 weeks = 1040 tests	\$100 per test	\$104,000.00
	School-Based Supports			
	A variety of building based initiatives and activities planned by schools to meet the unique needs of their student population.			
	School 02 - Clara Barton			
	2021-2022 Activities and Expenditures			
	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 instruction, social-emotional learning, and cultural relevance (such as culturally responsive student texts, intervention materials, manipulatives, etc.)	~25 teachers	~\$175.00 per teacher	\$4,375.00
	Scholastic- Culturally Responsive Book Collection for 5th grade	~ 1 set of 50	~ \$265.00	\$265.00
	Scholastic- Culturally Responsive Book Collection for 6th grade	~1 set of 50	~\$295.00	\$295.00
	Scholastic- Culturally Responsive Book Collection for 4th grade	~1 set of 50	~\$265.00	\$265.00
	School 03 - Nathaniel Rochester			
	2021-2022 Activities and Expenditures			
	Professional books to support implementation of staff collegial book focused on literacy	6 participants	30 per participant	\$180.00
	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 on science	6 participants	30 per participant	\$180.00
	Professional books to support implementation of staff collegial book focused on social studies	6 participants	30 per participant	\$180.00
	Professional books to support implementation of staff collegial book focused on data-driven instruction	38 participants	\$30	\$1,140.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Classroom sets of book to support student book circle: Piecing Me Together by Renee Watson	60 books	~\$15 per book	\$900.00
	8-Pack Student Dry-erase Boards	20 packs	~\$20.75 per pack	\$415.00
	Flip Chart Paper	76 packages	\$21.50/package	\$1,634.00
	Expo Markers	76 packages	~\$10 per package	\$760.00
	Staples Hype Tank Highlighters 12 pack	20 packages	~\$8.49 per package	\$169.80
	Sharpie Flip Chart Markers	76 packages	~\$6.49	\$493.24
	Swingline Thermal and Cold Laminator	1 unit	~\$374.99	\$374.99
	Health Education Supplies: Drunk Buster Totally Wasted Goggles	3 unit	~\$115 each	\$345.00
	Adult and infant CPR Mannequin kit	3 kits	\$384.95 per kit	\$1,154.85
	Singer Sewing Machines	3 machines	~\$120.00 per machine	\$360.00
	Chess Club Clocks	6 units	~\$50 each	\$300.00
	Chess Club Books	20 units	~\$3 each	\$60.00
	Avery 8-Tab Binder Dividers, Insertable Multicolor Big Tabs, 6 Sets	200 packages	~\$3.90/package	\$780.00
	Texas instruments TI-30XIIS Scientific Calculators- 10 digit	200 calculators	~\$17/calculator	\$3,400.00
	Gskyer Telescope 70mm Aperture 400mm	4 telescopes	~\$100/telescope	\$400.00
	Advanced Phase Microscope w/10in. Tablet	3 microscopes	\$2780.00/microscope	\$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 License	\$8333.33/year	\$8,333.33
	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	398 students X 2 events = 796 students	~\$2.50/student	\$1,990.00
	Schwinn IC Bike Series for de-escalation and energy burner for SEL Wellness center	4 bikes	~\$999/bike	\$3,996.00
	Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.)	1 School Garden Project	\$5,688	\$5,688.43
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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/package	\$493.24
	Light Refreshments for in-person student events and activities	398 students X 2 events = 796 students	~\$2.50/student	\$1,990.00
	School 04 - George Mather Forbes			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support classroom implementation of Math and SEL instruction (such as manipulatives, robotics equipment, professional books, etc.)	24 classroom	~\$900/classroom	\$21,600.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support classroom implementation of Math and SEL instruction (such as manipulatives, robotics equipment, professional books, etc.)	24 classroom	~\$900/classroom	\$21,600.00
	School 05 - John Williams			
	2021-2022 Activities and Expenditures			
	Texts and supplies for the 100 Book Challenge (such as student books/novels, printing, etc.)	15 classrooms	~\$4,000/classroom	\$60,000.00
	Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classroom	\$7,494.00
	HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classroom	\$8,694.00
	HD Word Literacy Intervention 6-8	6 classrooms	~\$1,349/classroom	\$8,094.00
	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 engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.)	~\$5,000/grade level	9 grade levels	\$45,000.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classr oom	\$7,494.00
	HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classr oom	\$8,694.00
	HD Word Literacy Intervention 6-8	6 classrooms	~\$1,349/classr oom	\$8,094.00
	Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.)	~2,200/grade level	9 grade levels	\$19,800.00
	2023-2024 Activities and Expenditures			
	Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classr oom	\$7,494.00
	HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classr oom	\$8,694.00
	HD Word Literacy Intervention 6-8	6 classrooms	~\$1,349/classr oom	\$8,094.00
	Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.)	~2,200/grade level	9 grade levels	\$19,800.00
	School 07 - Virgil Grissom			
	2021-2022 Activities and Expenditures			
	Renaissance Learning - Grade 1 - 6	~350 students	\$39.13/student	\$13,695.50
	Purchase of document cameras for classroom use	22 cameras	~\$300ea	\$6,600.00
	Supplies & Materials to Support the Development of a Sensory Walk (such as hallway and floor decals, paints, etc.)	1 Sensory Walk	~\$2,000	\$2,000.00
	Supplies & Materials to Support Art, Music, and Physical Education (such as updated sports equipment, consumable art supplies and musical instruments, etc.)	3 subjects	~\$3,000/subjec t	\$3,000.00
	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			
	Renaissance Learning - Grade 1 - 6	~350 students	\$39.13/student	\$13,695.50
	Supplies & Materials to Support Art, Music, and Physical Education (such as updated sports equipment, consumable art supplies and musical instruments, etc.)	3 subjects	~\$3,000/subjec t	\$3,000.00
	2023-2024 Activities and Expenditures			
	Renaissance Learning - Grade 1 - 6	~350 students	\$39.13/student	\$13,695.50
	Supplies & Materials to Support Art, Music, and Physical Education (such as updated sports equipment, consumable art supplies and musical instruments, etc.)	3 subjects	~\$3,000/subjec t	\$3,000.00
	School 08 - Roberto Clemente			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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			
	Purchase of IXL online learning application	1 site license	\$4,876.75/year	\$4,876.75
	School 09 - Dr. Martin Luther King Jr.			
	2022-2023 Activities and Expenditures			
	ALEKS licenses: Personalized learning software in English and Spanish aligned to NY State and Priority Standards	~425 student	~\$45/student	\$19,125.00
	2023-2024 Activities and Expenditures			
	ALEKS licenses: Personalized learning software in English and Spanish aligned to NY State and Priority Standards	~425 student	~\$45/student	\$19,125.00
	School 10 - Dr. Walter Cooper Academy			
	2021-2022 Activities and Expenditures			
	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 year	\$3,295.00
	Purchase of Math Manipulatives for instructional use in classrooms	7 grade levels	~\$650 per grade level	\$4,550.00
	Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness	~180 books	~\$15/book	\$2,700.00
	Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	~150 students	~\$15/student	\$2,250.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	~150 students	~\$15/student	\$2,250.00
	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 year	\$3,295.00
	Purchase of Math Manipulatives for instructional use in classrooms	7 grade levels	~\$650 per grade level	\$4,550.00
	2023-2024 Activities and Expenditures			
	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 year	\$3,295.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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 initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	~150 students	~\$15/student	\$2,250.00
	School 12 - Anna Murray Douglass Academy			
	2021-2022 Activities and Expenditures			
	Book purchase: Culturally Responsive Teaching and the Brain	100 books	~\$25/book	\$2,500.00
	Supplies and materials to support project-based learning units (such as student texts, printing, office supplies, etc.)	9 grade levels (K-8)	~\$1,667 per grade	\$15,003.00
	Supplies and materials to support social-emotional learning through implementation of the House System (such as office supplies, student texts, etc.)	9 grade levels (K-9)	~\$1,000 per grade	\$9,000.00
	Supplies and materials to support the creation of a community room to support family engagement (such as rugs/carpets, small furniture, office supplies, audio/visual devices, etc.)	1 room	~\$55,000/room	\$55,000.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support project-based learning units (such as student texts, printing, office supplies, etc.)	9 grade levels (K-8)	~\$335 per grade	\$3,015.00
	School 17 - Enrico Fermi			
	2022-2023 Activities and Expenditures			
	Purchase of Professional Books for teacher professional development and training	70 books	~\$25/book	\$1,750.00
	2023-2024 Activities and Expenditures			
	Purchase of Professional Books for teacher professional development and training	70 books	\$25/book	\$1,750.00
	School 19 - Dr. Charles T. Lunsford			
	2021-2022 Activities and Expenditures			
	Purchase of Lexia Core 5 online learning application	1 site license	~\$8,500/licens e	\$8,500.00
	Purchase of IXL online learning application for grades 6-8	3 grade levels	~\$600/grade	\$1,800.00
	Purchase Formative Loop online math program	1 site license	~\$1,400/licens e	\$1,400.00
	Purchase of texts for collegial book circles on restorative Practice (Equity, Culturally Responsive etc.), Community Engagement (Community Schools, Family engagement), Instructional Practices (best practices, accelerating student progress)	~85 books	~\$20/book	\$1,700.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Purchase of IXL online learning application for grades 6-8	3 grade levels	~\$600/grade	\$1,800.00
	Purchase of Lexia Core 5 online learning application	1 site license	~\$8,500/licens e	\$8,500.00
	Purchase Formative Loop online math program	1 site license	~\$1,400/licens e	\$1,400.00
	2023-2024 Activities and Expenditures			
	Purchase of IXL online learning application for grades 6-8	3 grade levels	~\$600/grade	\$1,800.00
	Purchase of Lexia Core 5 online learning application	1 site license	~\$8,500/licens e	\$8,500.00
	School 22 - Abraham Lincoln			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	35 classrooms	~\$100	\$3,500.00
	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 implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	35 classrooms	~\$100	\$3,500.00
	Supplies and materials to support parent learning sessions (such as printing, postage fees, office supplies, light refreshments for breakfast, etc.)	10 events	~\$200/event	\$2,000.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	35 classrooms	~\$100	\$3,500.00
	Supplies and materials to support parent learning sessions (such as printing, postage fees, office supplies, light refreshments for breakfast, etc.)	10 events	~\$200/event	\$2,000.00
	School 23 - Francis Parker			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, etc.)	7 grades	~\$992/grade	\$6,944.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, etc.)	7 grades	~\$992/grade	\$6,944.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2023-2024 Activities and Expenditures			
	Supplies and materials to support implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, etc.)	7 grades	~\$992/grade	\$6,944.00
	School 25 - Nathaniel Hawthorne			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support implementation of data cycles in grade level teams (such as office supplies, professional books, etc.)	7 grades	~\$300/grade	\$2,100.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support implementation of data cycles in grade level teams (such as office supplies, professional books, etc.)	7 grades	~\$300/grade	\$2,100.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support implementation of data cycles in grade level teams (such as office supplies, professional books, etc.)	7 grades	~\$300/grade	\$2,100.00
	School 28 - Henry Hudson			
	2021-2022 Activities and Expenditures			
	Supplies and materials to create two mobile Science labs (such as microscopes, lab supplies, etc.)	2 carts with science supplies and materials	~\$5,000 per cart	\$10,000.00
	Purchase flexible seating furniture for student use	80 units	~\$100/unit	\$8,000.00
	Purchase of student texts for school-wide Book of the Month program	360 books	~\$25/book	\$9,000.00
	2022-2023 Activities and Expenditures			
	Purchase of student texts for school-wide Book of the Month program	360 books	~\$25/book	\$9,000.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	9 grades	~\$1,100/grade	\$9,900.00
	2023-2024 Activities and Expenditures			
	Purchase of student texts for school-wide Book of the Month program	360 books	~\$25/book	\$9,000.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	9 grades	~\$1,100/grade	\$9,900.00
	School 29 - Adlai Stevenson			
	2021-2022 Activities and Expenditures			
	Purchase multicultural books each month for each classroom.	~300 books	~\$10/book	\$3,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to support cultural celebrations and parent nights (such as printing, postage, office supplies, light refreshments, etc.)	4 events	~\$500/event	\$2,000.00
	Purchase of A Window Between Worlds - Art Transforming Trauma professional development program	1 license for 3 staff members	~\$1,750/licens e	\$1,750.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	7 grade levels	~\$300/grade	\$2,100.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support cultural celebrations and parent nights (such as printing, postage, office supplies, light refreshments, etc.)	4 events	~\$500/event	\$2,000.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	7 grade levels	~\$300/grade	\$2,100.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support cultural celebrations and parent nights (such as printing, postage, office supplies, light refreshments, etc.)	4 events	~\$500/event	\$2,000.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	7 grade levels	~\$300/grade	\$2,100.00
	School 33 - John James Audubon			
	2021-2022 Activities and Expenditures			
	Purchase of professional books to support data driven instruction	280 books	~\$50/book	\$14,000.00
	Purchase of Leveled Literacy Intervention kits in English and Spanish	16 kits	~\$2,250/kit	\$36,000.00
	Purchase of Lexia online learning application	946 licenses	~\$10.50/licens e	\$9,933.00
	Supplies and materials to support the creation and implementation of a school Calming Room to support student social and emotional health (such as furniture, rugs/carpets, office supplies, manipulatives, student texts, etc.)	1 classroom	~\$32,300/class room	\$32,200.00
	2022-2023 Activities and Expenditures			
	Purchase of professional books to support school-based professional development initiatives	280 books	~\$50/book	\$14,000.00
	Purchase of Lexia online learning application	946 licenses	~\$10.50/licens e	\$9,933.00
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Purchase of professional books to support school-based professional development initiatives	218 books	~\$50/book	\$10,900.00
	School 34 - Dr. Louis Cerulli			
	2021-2022 Activities and Expenditures			
	K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.)	1 site license	~\$21,344.74/lic ense	\$21,344.74
	2022-2023 Activities and Expenditures			
	K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.)	1 site license	~\$15,000/licen se	\$15,000.00
	2023-2024 Activities and Expenditures			
	K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.)	1 site license	~\$15,000/licen se	\$15,000.00
	School 35 - Pinnacle School			
	2021-2022 Activities and Expenditures			
	Purchase of Math and Movement program	1 license	~\$10,000/licen se	\$10,000.00
	Purchase of IXL online learning application	1 license	~\$1,500/licens e	\$1,500.00
	Purchase of iStation progress monitoring tool	1 license	~\$10,640/licen se	\$10,640.00
	Purchase of Accelerated Reader online literacy program	1 license	~\$3,000/licens e	\$3,000.00
	Purchase of Flocabulary access for teachers	1 license	~\$2,250/licens e	\$2,250.00
	2022-2023 Activities and Expenditures			
	Purchase of Flocabulary access for teachers	1 license	~\$2,250/licens e	\$2,250.00
	Purchase of iStation progress monitoring tool	1 license	~\$10,640/licen se	\$10,640.00
	Purchase of IXL online learning application	1 license	~\$1,500/licens e	\$1,500.00
	2023-2024 Activities and Expenditures			
	Purchase of Flocabulary access for teachers	1 license	~\$2,250/licens e	\$2,250.00
	Purchase of IXL online learning application	1 license	~\$1,500/licens e	\$1,500.00
	Purchase of iStation progress monitoring tool	1 license	~\$10,640/licen se	\$10,640.00
	School 39 - Andrew Townson			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.)	240 students	~\$30/student	\$7,200.00
	Purchase of flexible seating for Reading Lab	240 students	~\$33/student	\$7,920.00
	Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)	400 students	~\$25/student	\$10,000.00
	Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to support restorative practices (such as The Restorative Journey Book for Staff, Restorative Practices Mats, Sensory Paths, Sensory Fidget calming materials, etc.)	400 students	~\$25/student	\$10,000.00
	Purchase of professional books: Helping Students Aim for Understanding in Today's Lesson	40 teachers	~\$30/teacher	\$1,200.00
	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 student enrichment initiative (such as printing, office supplies, student texts, etc.)	40 teachers	~\$500/teacher	\$20,000.00
	Purchase of Professional books: How to Be Anti Racist and White Fragility	40 teachers	~\$25/book	\$1,000.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support FAM TIME student enrichment initiative (such as printing, office supplies, student texts, etc.)	40 teachers	~\$500/teacher	\$20,000.00
	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 student enrichment initiative (such as printing, office supplies, student texts, etc.)	40 teachers	~\$500/teacher	\$20,000.00
	School 42 - Abelard Reynolds			
	2021-2022 Activities and Expenditures			
	Purchases Dreambox Math Software for grades K-6	~500 students	~\$28/student	\$14,000.00
	Purchase Fastbridge electronic assessment program	~500 students	~\$8.00/student	\$4,000.00
	Purchase of professional books: Culturally Responsive Teaching; My Grandmother's Hands	~130 books	~\$23/book	\$2,990.00
	2022-2023 Activities and Expenditures			
	Purchase Fastbridge electronic assessment program	~500 students	~\$8.00/student	\$4,000.00
	Purchase Dreambox Math Software for grades K-6	~500 students	~\$28.00	\$14,000.00
	Purchase 95 Percent group Phonics bundles for Grades 2 and 3	3 bundles X 2 grades = 6 bundles	~\$173/bundle	\$1,038.00
	Purchase 95 percent Phonological Awareness Screener and Phonological Deluxe Package for Tier 1 instruction	1 package	~\$2835/package	\$2,835.00
	Purchase of 95 percent Group grades 3-6 Comprehension materials package	7 packages	~\$197/package	\$1,379.00
	Purchase multisyllable routine cards kits for grade 4-6 classrooms	11 kits	~\$89/kit	\$979.00
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Purchase Dreambox Math Software for grades K-6	~500 students	~\$28.00	\$14,000.00
	Purchases Fastbridge Math Software for grades K-6	~ 500 students	~\$28/student	\$14,000.00
	School 45 - Mary McLeod Bethune			
	2021-2022 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
	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
	School 46 - Charles Carroll			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.)	7 teachers	~\$1,000/participant	\$7,000.00
	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 of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.)	7 teachers	~\$1,000/participant	\$7,000.00
	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 LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.)	6 teachers	~\$1,000/participant	\$6,000.00
	Purchase Reflex Math online learning program	1 site license	~\$3,295/year	\$3,295.00
	School 50 - Helen Barrett Montgomery			
	2021-2022 Activities and Expenditures			
	Instructional Materials for staff to support Datawise protocols, Power Reading and Interactive word walls (such as professional books, office supplies, etc.)	70 staff members	~\$114 per staff member	\$7,980.00
	Supplies and materials to support the creation and maintenance of a school garden (such as seeds and garden supplies, paints, printing etc.)	~679 students	~\$5.52 per student	\$3,748.08
	Supplies and materials to support implementation of restorative practices (such as professional books for staff collegial circles, student texts for classroom use, etc.)	70 staff members	~\$68.00 per staff member	\$4,760.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	2022-2023 Activities and Expenditures			
	Instructional Materials for staff to support Datawise protocols, Power Reading and Interactive word walls (such as professional books, office supplies, etc.)	70 staff members	~\$114 per staff member	\$7,980.00
	Supplies and materials to support the creation and maintenance of a school garden (such as seeds and garden supplies, paints, printing etc.)	~679 students	~\$5.52 per student	\$3,748.08
	Supplies and materials to support implementation of restorative practices (such as professional books for staff collegial circles, student texts for classroom use, etc.)	70 staff members	~\$68.00 per staff member	\$4,760.00
	2023-2024 Activities and Expenditures			
	Instructional Materials for staff to support Datawise protocols, Power Reading and Interactive word walls (such as professional books, office supplies, etc.)	70 staff members	~\$114 per staff member	\$7,980.00
	School 52 - Frank Fowler Dow			
	2021-2022 Activities and Expenditures			
	Purchase of professional books to support book study: "Onward: Cultivating Emotional Resilience in Educators"	52 book kits	~\$50/kit	\$2,600.00
	School-wide subscription to Flocabulary	15 subscriptions	~\$120/subscrip tion	\$1,800.00
	Purchase of professional books to support staff professional development focused on social emotional learning	30 books	~\$20/book	\$600.00
	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
	2022-2023 Activities and Expenditures			
	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
	2023-2024 Activities and Expenditures			
	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
	School 53 - Montessori Academy			
	2021-2022 Activities and Expenditures			
	Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori initiatives	~25 staff	~\$120/person	\$3,000.00

CODE/ BUDGET CATEGORY	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</i>			
	Purchase of research-based vocabulary program (such as HD word or Phonics Boost and Blitz)	7 grade levels	~2,150/grade	\$15,050.00
	2022-2023 Activities and Expenditures			
	Purchase of books and materials for new classroom libraries	17 Libraries	~\$177/library	\$3,009.00
	Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori initiatives	~25 staff	~\$120/person	\$3,000.00
	2023-2024 Activities and Expenditures			
	Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori initiatives	~25 staff	~\$120/person	\$3,000.00
	School 54 - Flower City			
	2021-2022 Activities and Expenditures			
	Reading supplemental program to support Tier 2 and Tier 3 Intervention	~225 students	~\$36/student	\$8,100.00
	Supplies and materials to support attendance initiative (such as printing, postage, office supplies, etc.)	~250 students	~\$40/student	\$10,000.00
	Supplies and materials to support physical education (such as sports equipment, physical education instructional materials, etc.)	~250 students	~\$12/student	\$3,000.00
	School 66 - Monroe Upper School			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.)	10 teams	\$5,000/team	\$50,000.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.)	5 teams	\$2,000/team	\$10,000.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.)	5 teams	\$2,000/team	\$10,000.00
	School 67 - Wilson Commencement			
	2021-2022 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
	Flexible seating for library tutoring spaces and Makerspace	4 spaces (miscellaneous seating and supplies)	~\$5,000/space	\$20,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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
	Professional book to support action research PLCA (Grading for Equity: What It Is, Why It Matters, and How It Can Transform Schools and Classrooms)	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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	~\$1,500/grade	\$6,000.00
	School 68 - Wilson Foundation			
	2021-2022 Activities and Expenditures			
	Security Cameras	10 cameras	\$1,000.00	\$10,000.00
	Flexible Seating/Wobble Chairs to accommodate students' learning styles and conditions	30 Wobble Chairs	\$90 each	\$2,700.00
	Flexible Seating/Standing Desks to accommodate students' learning styles and conditions	60 Standing Desks/Bikes	\$500 each	\$30,000.00
	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 podcast program (such as audio/visual devices, microphone, etc.)	1 kit	\$2,333/kit	\$2,333.00
	Math Learning Wraps	3 kits	\$334.98 (average)	\$1,004.94
	Flocabulary Subscription	1 subscription	\$2,250/subscription	\$2,250.00
	Lexia K-5; Pow Up 6-8 reading intervention program	480 students	\$37.50/student	\$18,000.00
	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 as speakers, microphones, etc.)	25 classrooms	~\$1,600	\$40,000.00
	Scientific Calculators	3 class sets	\$325.79/set	\$977.37
	Laptops for building substitutes to support classroom instruction	2 laptops	\$800 each	\$1,600.00
	Smart TVs to support professional development and community-building initiatives in the school's Family Center	2 TVs	\$1,500 each	\$3,000.00
	Headphones (classroom sets)	75 sets	\$160.40 10/set	\$12,030.00
	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.)	20 classrooms	\$500/classroom	\$10,000.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	480 students	~\$91.01/student	\$43,684.80
	2022-2023 Activities and Expenditures			
	Flocabulary Subscription	1 subscription	\$2,250/subscription	\$2,250.00
	Lexia K-5; Pow Up 6-8 reading intervention program	480 students	\$37.50/student	\$18,000.00

CODE/ BUDGET CATEGORY	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</i>			
	2023-2024 Activities and Expenditures			
	Flocabulary Subscription	1 subscription	\$2,250/ subscription	\$2,250.00
	Lexia K-5; Pow Up 6-8 reading intervention program	480 students	\$37.50/student	\$18,000.00
	School 69 - School Without Walls			
	2021-2022 Activities and Expenditures			
	Books/novels for all staff and students to support the All-School Read	265 books	\$15/book	\$3,975.00
	2022-2023 Activities and Expenditures			
	Books/novels for all staff and students to support the All-School Read	265 books	~\$15.18/book	\$4,023.00
	2023-2024 Activities and Expenditures			
	Books/novels for all staff and students to support the All-School Read	265 books	~\$15.18/book	\$4,024.00
	School 73 - Northeast			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	600 students	\$11.67/student	\$7,002.00
	Sensory Room Furniture and Supplies (e.g., yoga mats, workout equipment, kinetic sand table, LED lights, craft station, Lego wall, exercise ball chairs, lava lamps, music, swings, rowing machines)	4 spaces	~\$2,000/space	\$8,000.00
	Student Voice Leadership Lounge Furniture and Supplies (e.g., tables, to, area rug, painted accent wall, calendar, dry erase planning board)	4 spaces	~\$2,000/space	\$8,630.00
	2023-2024 Activities and Expenditures			
	Varied supplies and materials to support a sound system upgrade to music studio and stage performance (such as microphones, speakers, audio/visual devices, etc.)	1 performance space	~\$15,000/spac e	\$15,000
	Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, touch-screen monitors, instructional materials, etc.)	1 room (varied supplies and furniture)	\$28,000/room	\$28,000
	School 74 - School of the Arts			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	~1,000 students	~\$10/student	\$10,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to support in-house creation of ID Photos, school pictures, athletic and graduation photos, etc. (such as ID card printer, photo printers, photo paper/materials, etc.)	2 printing stations (of varied supplies)	~\$4,000/station	\$8,000.00
	Screen Beam devices to televise school streaming events	~5 units	~\$400/unit	\$2,000.00
	Supplies and materials to support the recording and live streaming of school events (smart TVs, cameras, keyboards, miscellaneous small A/V equipment, etc.)	4 school locations	~\$17,000/location	\$68,000.00
	Books for staff to support the Action Research Project (PLC)	~100 staff	~\$20/book	\$2,000.00
	Supplies & Materials to Support Graduation (printing, postage, office supplies, etc.)	~175 students	~\$28.57/student	\$4,999.75
	Supplies & Materials to Support New Student Orientation (printing, postage, office supplies, etc.)	~175 students	~\$28.57/student	\$4,999.75
	Supplies & materials to support learning loss in Art, Music, and PE (such as art supplies for student use, instruments, sports equipment for use in PE, etc.)	~1,100 students	~\$30.90/student	\$33,990.00
	Supplies & Materials / Computer Hardware (such as chargers for student devices, headphones, ipads for student use, etc.)	~1,100 students	~1,100 students x ~\$32.74	\$36,014.00
	Supplies & Materials - computer software to support instruction (such as Nearpod, Kami, DeltaMath, etc.)	~1,100 students	~1,100 students x ~\$32.74	\$36,014.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	~1,000 students	~\$10/student	\$10,000.00
	Professional books for staff to support Professional Learning Community (PLC) Action Research Projects	~100 staff	~\$20/book	\$2,000.00
	Supplies & Materials to Support Graduation (printing, postage, office supplies, etc.)	~175 students	~\$28.57/student	\$5,000.00
	Supplies & Materials to Support New Student Orientation (printing, postage, office supplies, etc.)	~175 students	~\$28.57/student	\$5,000.00
	Supplies & materials to support learning loss in Art, Music, and PE (such as art supplies for student use, instruments, sports equipment for use in PE, etc.)	~1,100 students	~\$7.57/student	\$8,327.00
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	~1,000 students	~\$10/student	\$10,000.00
	Professional books for staff to support Professional Learning Community (PLC) Action Research Projects	~100 staff	~\$20/book	\$2,000.00
	Supplies & Materials to Support Graduation (printing, postage, office supplies, etc.)	~175 students	~\$28.57/student	\$5,000.00
	Supplies & Materials to Support New Student Orientation (printing, postage, office supplies, etc.)	~175 students	~\$28.57/student	\$5,000.00
	School 89 - Northwest			
	2022-2023 Activities and Expenditures			
	Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, touch-screen monitors, instructional materials, etc.)	1 room	~\$50,537.31/room	\$50,537.31
	School 95 - Edison Tech			
	2021-2022 Activities and Expenditures			
	Supplies and materials for parent engagement events (printings, mailings, office supplies, light refreshments, etc.)	10 events	\$500 each	\$5,000.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	1,500 students	\$17/student	\$25,500.00
	2022-2023 Activities and Expenditures			
	Supplies and materials for parent engagement events (printings, mailings, office supplies, light refreshments, etc.)	10 events	\$500 each	\$5,000.00
	2023-2024 Activities and Expenditures			
	Supplies and materials for parent engagement events (printings, mailings, office supplies, light refreshments, etc.)	10 events	\$500 each	\$5,000.00
	School 102 - Rochester Early College			
	2021-2022 Activities and Expenditures			
	Laptops for student use to support college preparation and college-level courses	10 Laptops	\$800	\$8,000.00
	Two large-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources	2 TV's	~\$2,220/unit	\$4,440.00
	Two small-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources	2 TV's	~\$250/unit	\$500.00
	Chromebooks to support operation of TVs	4 devices	~\$300/device	\$1,200.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	School 103 - Leadership Academy for Young Men			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	10 teachers	~\$50 each	\$500.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	10 teachers	~\$50 each	\$500.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	8 teachers	\$50 each	\$400.00
	School 106 - RISE Community School			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	335 students	~\$31/student	\$10,385.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	335 students	~\$31/student	\$10,385.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	335 students	~\$31/student	\$10,385.00
	School 107 - Monroe Lower School			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.)	5 teams	\$1,000/team	\$5,000.00
	Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	249 students	\$9.51 each	\$2,367.99
	Supplies and materials to create a sensory room for 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, music, etc.)	249 students	~\$60.24 each	\$15,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)	22 classrooms	approx \$1,500/classroom	\$33,000.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	249 students	\$9.51 each	\$2,367.99
	2023-2024 Activities and Expenditures			
	Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	249 students	\$9.51 each	\$2,367.99
	School 108 - Franklin Upper School			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.)	4 events	~\$4,550/event	\$18,200.00
	Light refreshments for students attending additional out-of-school-time programming	80 students x 3 days x 30 weeks = 720 students	~\$3/student	\$21,600.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.)	4 events	~\$4,550/event	\$18,200.00
	Light refreshments for students attending additional out-of-school-time programming	80 students x 3 days x 30 weeks = 720 students	~\$3/student	\$21,600.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.)	4 events	~\$4,550/event	\$18,200.00
	Light refreshments for students attending additional out-of-school-time programming	80 students x 3 days x 30 weeks = 720 students	~\$3/student	\$21,600.00
	School 109 - Franklin Lower School			
	2021-2022 Activities and Expenditures			
	Instructional materials for summer program (such as instructional supplies for student use, student texts, etc.)	120 students	\$20 each	\$2,400.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Supplies and materials to create a sensory room for 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, music, etc.)	~387 students	\$38.76 each	\$15,000.00
	Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpet, small furniture, etc.)	38 classrooms	approx \$1,264/classroom	\$48,032.00
	2022-2023 Activities and Expenditures			
	Instructional materials for summer program (such as instructional supplies for student use, student texts, etc.)	120 students	\$20 each	\$2,400.00
	2023-2024 Activities and Expenditures			
	Instructional materials for summer program (such as instructional supplies for student use, student texts, etc.)	120 students	\$20 each	\$2,400.00
	1090 - NorthSTAR			
	2021-2022 Activities and Expenditures			
	Dialectic Behavioral Therapy Training Materials	10 books	\$35/book	\$350.00
	I Can Work Kits (books, workbooks, DVDs, online licenses)	10 kits	\$100/kit	\$1,000.00
	2022-2023 Activities and Expenditures			
	Dialectic Behavioral Therapy Training Materials	5 books	\$35/book	\$175.00
	2023-2024 Activities and Expenditures			
	Dialectic Behavioral Therapy Training Materials	2 books	\$35/book	\$70.00
	1102 - LyncX Academy			
	2021-2022 Activities and Expenditures			
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	50 students	~\$2.94/student	\$147.13
	1171-1175 - Youth and Justice			
	2021-2022 Activities and Expenditures			
	Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs	10 licenses	\$536.76 / license	\$5,368
	Document cameras to enable document sharing with a large audience/class	4 document cameras	\$340 each	\$1,360.00
	2022-2023 Activities and Expenditures			
	Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs	20 licenses	\$536.76 / license	\$10,735
	2023-2024 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs	20 licenses	\$536.76 / license	\$10,735
	1292 - Home Hospital			
	2021-2022 Activities and Expenditures			
	IXL licenses to target learning loss and close achievement gaps	75 licenses	~\$41.71	\$3,128.00
	Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	50 students	~\$65.06 each	\$3,253.00
	2022-2023 Activities and Expenditures			
	IXL licenses to target learning loss and close achievement gaps	75 licenses	~\$41.71	\$3,128.00
	2023-2024 Activities and Expenditures			
	IXL licenses to target learning loss and close achievement gaps	75 licenses	~\$41.71	\$3,128.00
	Rochester Early Childhood Center			
	2021-2022 Activities and Expenditures			
	Supplies and materials to plan and implement afterschool and evening school-wide family engagement events (such as office supplies, printing, mailings, light refreshments, etc.)	3 events	~\$700/event	\$2,100.00
	2022-2023 Activities and Expenditures			
	Supplies and materials to plan and implement afterschool and evening school-wide family engagement events (such as office supplies, printing, mailings, light refreshments, etc.)	3 events	~\$700/event	\$2,100.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to plan and implement afterschool and evening school-wide family engagement events (such as office supplies, printing, mailings, light refreshments, etc.)	3 events	~\$700/event	\$2,100.00
	School 61 - East Upper School			
	2021-2022 Activities and Expenditures			
	Student texts/books for Literature circles to support the literacy component of the Support program after school/Saturday school	200 books	~\$10/book	\$2,000.00
	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 initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	~220 students	\$10/student	\$2,200.00
	Books/novels for all staff and students to support the All-School Read	1 school-wide read	~\$4,593.48/sc hool	\$4,593.48

CODE/ BUDGET CATEGORY	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</i>			
	2022-2023 Activities and Expenditures			
	Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school	200 books	~\$10/book	\$2,000.00
	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 initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	~220 students	\$10/student	\$2,200.00
	Books/novels for all staff and students to support the All-School Read	1 school-wide read	~\$4,593.48/sc hool	\$4,593.48
	2023-2024 Activities and Expenditures			
	Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school	200 books	~\$10/book	\$2,000.00
	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 initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	~220 students	\$10/student	\$2,200.00
	Books/novels for all staff and students to support the All-School Read	1 school-wide read	~\$4,593.48/sc hool	\$4,593.48
	School 105 - East Lower School			
	2021-2022 Activities and Expenditures			
	Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school	200 books	~\$10/book	\$2,000.00
	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, etc.)	~120 students	~\$10/student	\$1,200.00
	Books/novels for all staff and students to support the All-School Read	1 school-wide read	~\$4,593.48/sc hool	\$4,593.48
	2022-2023 Activities and Expenditures			
	Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school	200 books	~\$10/book	\$2,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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, etc.)	~120 students	~\$10/student	\$1,200.00
	Books/novels for all staff and students to support the All-School Read	1 school-wide read	~\$4,593.48/sc hool	\$4,593.48
	2023-2024 Activities and Expenditures			
	Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school	200 books	~\$10/book	\$2,000.00
	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, etc.)	~120 students	~\$10/student	\$1,200.00
	61 & 105 - East Building-Wide			
	2021-2022 Activities and Expenditures			
	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, etc.)	500 students	~\$20/student	\$10,000.00
	2023-2024 Activities and Expenditures			
	Supplies and materials to support Saturday School Program (such as office supplies, printing, mailing, etc.)	500 students	~\$20/student	\$10,000.00
Code 46	Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
<i>Travel Expenses</i>	Priority 1: Rigorous Academics and Instruction			
	Promoting College & Career Readiness			
	The District will support students in graduating college and career ready.			
	Registration fees for Advanced Placement teachers to attend AP training	Vendor such as St. John Fisher College - may change based on RFP process	~68 registrations X ~\$775	\$52,700.00
	Bilingual Education CTE Pathway Creation: Provide transportation to classes/internship	Varied local program sites	~\$275/day X 360 days (180 day X 2 years = 360 days)	\$99,000.00
	Transportation costs for students participating in the CTE Program	Travel to/from East & CTE Program	~\$400/day X 500 program days (over three years)	\$200,000.00
	District-Based Expanded Learning			
	RCSD will provide out-of-school time (OST) learning experiences that support learning and engage students.			
	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 participate in the Future City competition	Future Cities	6 teams X 3 years = 18 teams @ ~\$25 per team	\$450.00
	Transportation costs for various competitions (First Lego, Future City competition, RIT stem camps etc.)	Varied competition sites	~\$425 per bus X 48 buses (~16 busses X 3 years = 48 busses)	\$20,400.00
	Building Freshman Academies			
	RCSD will ensure that first time ninth grade students have the knowledge and support they need to transition successfully into a comprehensive high school learning experience.			
	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			
	In addition to the initiatives and activities that will benefit all students, the District will provide additional supports for English Language Learners as identified in its CR Part 154 Corrective Action Plan.			
	College Visits for 9 & 11th Grade ELLs (2 visits for each of the top 5 languages for a total of 10 visits each year X 3 years)	Varied colleges & universities	~\$275/bus X 3 visits (10 visits X 3 years = 30 visits)	\$8,250.00
	Priority 2: Social and Emotional Learning Support			
	Creating a Culture of Support			
	The District will support students and staff in creating a culture of support focused on student empowerment, positive conflict resolution, and therapeutic crisis intervention.			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Safety and Security Staff participation in Therapeutic Crisis Intervention (TCI) Training	Cornell University - Ithaca, NY	15 staff X \$3,300 each	\$49,500.00
	Priority 3: Leadership & Instructional Capacity			
	Establish Teacher Recruitment Pipelines			
	The District will partner with local colleges and universities to create a Teacher Recruitment Pipeline Program that will provide tuition assistance for candidates who live in-District and will commit to teaching in RCSD for three years.			
	Teacher Recruitment Pipeline Program: Travel to professional conferences and events	Professional Conferences to be determined	\$10,000 X 2 years	\$20,000.00
	Rochester Urban Fellowship & Mentoring			
	The Rochester Urban Fellowship Program will support new and current staff through individual and group connections, addressing diversity and equity, privilege, micro-aggressions, and racism.			
	Rochester Urban Teacher Fellowship Program: Travel - related conferences and professional development	Professional Conferences to be determined	~\$1,000 per year X 2 years	\$2,000.00
	Targeted Professional Learning to Schools in Accountability Status			
	The District recognized that persistently struggling schools have unique needs that must be addressed in order to improve student outcomes. As such, the District will implement a variety of targeted and specialized supports to meet the needs of building leaders and teachers as they support students in these schools.			
	Registration for Building Leaders to attend intensive Turnaround Leadership professional learning institute.	Travel to Harvard Graduate School of Education - may change based on RFP process	\$75,000 per year (total of 20 participants)	\$150,000.00
	Registration fees for CSI/TSI/Receivership school staff to participate in an intensive professional learning conference.	Conference to be determined based on staff need	90 school staff X \$1,000 each	\$90,000.00
	Travel expenses related to CSI/TSI/Receivership staff participation in an intensive professional learning conference.	Conference to be determined based on staff need	90 school staff X \$3,000 each	\$270,000.00
	Developing Youth Leadership			
	The Student Leadership Congress is a Districtwide initiative that offer RCSD students the opportunity to represent their school at District and community meetings; inform their schools about relevant school and community matters; advise school leaders, parent groups, and school-based planning teams as a part of the collective decision-making processes, develop policies, and work on targeted projects.			
	Purchase of bus passes for Student Leadership Congress students to attend sessions and events	Travel to/from student events/meetings	~\$3/pass X ~1,000 passes	\$3,000.00
	Priority 4: Unfinished Learning			
	Expanded Learning Before and After School			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Expanded learning programs will be offered at each school. Programs will incorporate student choice and voice to implement high-quality enrichment programming to address unfinished learning and provide opportunities for acceleration. Programming will integrate Next Generation Standards and promote college/career readiness.			
	After School Program Transportation Costs: Second bus run for students staying and participating in after school programming.	Travel from afterschool learning sites	~\$295/bus X 11,250 buses (~75 busses X 50 sessions X 3 years = 11,250 buses)	\$3,318,750.00
	Field trips and admission costs for students to explore their city, engage in real life experiences connected to their learning and support any competition events they may attend.	Varied local institutions such as the Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of Play and other locations	~\$1,500 per site X 165 sites (~55 sites X 3 years = 165 sites)	\$247,500.00
	Expanded Summer Programming			
	The District will expand summer programming to prevent summer learning loss and address unfinished learning stemming from the impacts of COVID-19. It will provide the opportunity for teachers to collaborate with curriculum directors to develop cohesive, culturally responsive curriculum, and a clear assessment plan will provide data that can be used to purposefully to drive instructional decisions and improve student outcomes.			
	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 buses X 20 days X 3 years = 3,660 buses)	\$1,555,500.00
	Transportation for all students attending 30-day district and community based programs.	Travel to summer learning sites	~\$425 per bus X 5,400 buses (60 buses X 30 days X 3 years = 5,400 buses)	\$2,295,000.00
	Purchase of bus passes to transport students to summer programs	Travel to summer learning sites	~\$3/pass X 600 passes (200 students X 30 days 600 bus passes)	\$1,800.00
	Summer School field trip admissions (including trips such as the zoo, Strong Museum of Play, Rochester Museum and Science Center, etc.)	Varied local institutions such as the Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of	~\$12/ticket X 24,000 tickets (~2,000 tickets X 4 sites X 3 years = 24,000 tickets)	\$288,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		Play and other locations		
	Bus passes to provide transportation to students and families to summer program events and additional support	Travel to summer learning sites	~\$3/pass X 9,000 busses (3,000 X 3 years = 9,000 bus passes)	\$27,000.00
	Priority 5: Community Collaboration			
	Parent Engagement			
	Increasing levels of parent education and engagement is a major priority of the District. Through collaborative efforts, parents and families will be provided with workforce development activities, career training, and job search and employability training.			
	Purchase bus passes for face-to-face Parent University program participants	Local workshop location	~\$3/pass X 1,800 passes (~50 participants X 36 session = 1,800 passes)	\$5,400.00
	Purchase bus passes for job fair participants.	Local job fair location	~\$3/pass X 1,800 passes (~200 passes X 9 events = 1,800 passes)	\$5,400.00
	School-Based Supports			
	A variety of building based initiatives and activities planned by schools to meet the unique needs of their student population.			
	School 03 - Nathaniel Rochester			
	2021-2022 Activities and Expenditures			
	Field study trips to Genesee Country Village and Museum.	Genesee Country Village & Museum	~\$15 per student X 200 students	\$3,000.00
	Field Trip: Rochester Broadway Theater League Production	Rochester Broadway Theater League	\$10/student X 100 students	\$1,000.00
	Additional transportation for students.	Travel to school programming	~\$100/bus X 10 buses	\$1,000.00
	2022-2023 Activities and Expenditures			
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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, Innovative School Summit, etc.)	Varied professional conferences to be determined	9 Staff x ~\$2500	\$22,500.00
	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 Promote Diverse Learning Opportunities	Varied Field Trip locations	\$20/student X ~450 students	\$9,000.00
	Travel to professional conferences for school staff (Tier I/II Instruction/Intervention, Innovative School Summit, etc.)	Varied professional conferences to be determined	9 Staff x ~\$2500	\$22,500.00
	2023-2024 Activities and Expenditures			
	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 each	\$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			
	Transportation for summer programming	Local travel to school programming	~\$400/day X 2 buses X 20 days	\$16,000.00
	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	Varied field study locations	~\$350 X 7 grades X 4 field studies each	\$9,800.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	School 12 - Anna Murray Douglass Academy			
	2021-2022 Activities and Expenditures			
	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	\$9,000.00
	School 46 - Charles Carroll			
	2021-2022 Activities and Expenditures			
	Field trip transportation and admission fees	Field Trip to be determined	~\$500/class X 14 classes	\$7,000.00
	2022-2023 Activities and Expenditures			
	Field trip transportation and admission fees	Field Trip to be determined	~\$500/class X 14 classes	\$7,000.00
	2023-2024 Activities and Expenditures			
	Field trip transportation and admission fees	Field Trip to be determined	~\$500/class X 14 classes	\$7,000.00
	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	\$5,000.00
	Sports clinic fees for student athletes	Clinic such as G's Athletics Westside Football Camp - may change based on need and/or RFP process	35 students X \$500/student	\$17,500.00
	Student Transportation / Bus Passes	Local travel to/from school events	~\$3/bus pass X 2,900 passes (100 students x 29 days x 2,900 bus passes)	\$8,700.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	30 students in US History classes / Field Trip	Washington, DC / Educational experience related to class curriculum	30 students x \$500/student (includes transportation, hotel, food, and admissions)	\$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 (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
	2022-2023 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 (includes transportation, hotel, food, and admissions)	\$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 (includes, transportation, hotel, food, and admissions)	\$10,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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	College Board	3 staff x 600 each	\$1,800.00
	2022-2023 Activities and Expenditures			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	Advanced Placement Workshop Registrations	College Board	3 staff x 600 each	\$1,800.00
	2023-2024 Activities and Expenditures			
	Advanced Placement Workshop Registrations	College Board	3 staff x 600 each	\$1,800.00
	School 95 - Edison Tech			
	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 Young Men			
	2021-2022 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
	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

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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			
	2021-2022 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 \$25/event X 2 events	\$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	~200 students X ~\$12.50/event X 2 events	\$5,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
		Play and other locations		
	School 108 - Franklin Upper School			
	2021-2022 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
	2022-2023 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
	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			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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			
	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 passes)	\$2,640.00
	1102 - LyncX Academy			
	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			
	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	\$12,000.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
			30 weeks = 60 buses)	
	1171-1175 - Youth and Justice			
	2021-2022 Activities and Expenditures			
	Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYS AIEP) 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 (NYS AIEP) 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 (NYS AIEP) 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 buses)	\$28,800.00
	2022-2023 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 buses)	\$28,800.00
	2023-2024 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 buses)	\$28,800.00

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
	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 buses)	\$27,600.00
	Transportation to and from Saturday School Program	Local travel to/from school programs	~\$250/bus X 69 buses (3 buses X 23 days = 69 buses)	\$17,250.00
	2022-2023 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 buses)	\$27,600.00
	Transportation to and from Saturday School Program	Local travel to/from school programs	~\$250/bus X 69 buses (3 buses X 23 days = 69 buses)	\$17,250.00
	2023-2024 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 buses)	\$27,600.00
	Transportation to and from Saturday School Program	Local travel to/from school programs	~\$250/bus X 69 buses (3 buses X 23 days = 69 buses)	\$117,250.00
Code 80 Employee Benefits	Employee Benefits include: <ul style="list-style-type: none"> • NYS Teachers Retirement at 9.8% or NYS Employees Retirement @ 16.20%, • Social Security @ 7.65%, • Worker's Compensation @ 1.60%, • Unemployment Insurance @ 1.5%, • Health insurance @ \$16,850 per FTE \$19,917,317.68 (total)			
Code 90 Indirect Cost	The Indirect Cost was calculated using the rate of 9.8% for the modified direct cost base. (\$14,270,841.50)			
Code 49 BOCES Services	N/A			
Code 30 Minor Remodeling	N/A			

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY			
Code 20 <i>Equipment</i>	Description of Item		Quantity	Unit Cost
	Proposed Expenditure			
	Priority 1: Rigorous Academics and Instruction			
	Supporting High Quality Learning Environments			
	RCSD will foster high-quality learning in a variety of safe, supportive environments.			
	Purchase of vans for student transport	20 vehicles	~\$50,000/vehicle	\$1,000,000.00
	Driver and Traffic Safety Program: Purchase of vehicles to support program implementation	~8 schools	~\$15,000/school	\$120,000.00
	Priority 6: District-Wide Infrastructure			
	District Infrastructure Improvements			
	To meet the needs of students, staff, and families as well as increase internal efficiencies, the District will modernize District IT security systems and practices by engaging in a number of foundational District-Wide infrastructure improvements.			
	Current copiers will be 5 years old in June 2022, which is the typical end of life for a copier, loses efficiency and reliability	250 copiers	~\$8,400/unit	\$2,100,000.00
	Upgrade the Mitel phone system controller that is 12 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	51 locations	~\$9,803/unit	\$499,953.00
	Achieving and Maintaining Digital Equity			
	Modern, high tech 21st century classrooms will achieve and maintain digital equity for all students, and set the stage for high quality teaching and learning for all students. Increased access to updated technology and customer service will provide the support needed to ensure classroom experiences are consistent across all buildings for all students.			
	Purchase 15 sets of digital lockers for student Chromebook swap	15 sets	~\$10,000/set	\$150,000.00
	School-Based Supports			
	A variety of building based initiatives and activities planned by schools to meet the unique needs of their student population.			
	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