RCSD Fund/Subclass 2020-2021

	Local Agenc	y Informati	on	
Funding Source:	ARP-ESSER Applic			
Report Prepared By:		Glendine Miller, Director Financial Management / Carrie Pecor, Executive Director of Grants & Program Accountability		
Agency Name:	Rochester City Sch	ool District		
Mailing Address:	131 West Broad Street			
	Street			
	Rochester	NY	14614	
l	City	State	Zip Code	
Telephone # of Report Preparer: 585-262-	-8309 / 585-262-8384	County:	Monroe	
E-mail Address: <u>Glendine.Miller@rcsdk12.org</u> /Carrie.Pecor@rcsdk12.org				
Project Funding Dates: 3/13/2020 9/30/2024				
	Start		End	
INSTRUCTIONS				
completed application indicated in the applic applying. DO NOT su	a directly to the approp ation instructions for t bmit this form to Gran	riate State I he grant pro ts Finance.	nber of copies along with the Education Department office as ogram for which you are	
		-	ummary worksheet must be properly authorized designee.	
above. A window env		ease make s	to the contact person noted sure that the contact information tering the formatting.	
<ul> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.</li> </ul>				

SALARIES FOR	PROFESSIONA	L STAFF	
		Subtotal - Code 15	\$55,919,372
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Priority 1: Rigorous Academics and Instruction Promoting College & Career Readiness			
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		~\$86,000	\$258,000.00
Building Staff Capacity for Student Success			
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	,	~\$100,000	\$600,000.00
East EPO - Technical Assistance Center - Curricul	lum and Professio	nal Development	
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
School Redesign and Program Diversification			
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			
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

~5 staff	~\$6000 stipend per	\$30,000.00
J Stall		\$50,000.00
10 staff X 250	~35/hr.	\$175,000.00
years = 5,000		
hours		
14 staff X 150	~35/hr.	\$147,000.00
hours/year X 2		
years = 4,200		
hours		
3 staff X 250	~35/hr.	\$78,750.00
hours/year X 3		
years = 2,250		
hours		
50 teachers X 6	~\$35/hr.	\$31,500.00
hours each X 3		
years = 900 hours		
		·
6	~\$66,517	\$399,102.00
	~\$35/hr.	\$525,000.00
	<b>.</b>	<u> </u>
3	~\$130,000	\$390,000.00
	¢400.000	¢200.000.00
3	~\$100,000	\$300,000.00
20 stoff V 19	¢2⊑/br	¢27,900,00
	~\$33/111.	\$37,800.00
,		
	a¢25/br	\$315,000.00
	~φ00/m.	φ315,000.00
-		
-	~\$75,000	\$2,100,000.00
20	φ <i>ι</i> 0,000	φ2,100,000.00
15	~\$75,000	\$1,125,000.00
	\$10,000	ψ1,120,000.00
ique Needs of Stu	dents with Disabilities	
		\$240,000.00
	,	+=,000.00
9	~\$80,000	\$720,000.00
		\$112,500.00
	~\$100,000	\$300,000.00
		,,
	~\$35/hr.	\$404.250.00
35 staff X 110 hours X 3 years =	~\$35/hr.	\$404,250.00
	hours          14 staff X 150         hours/year X 2         years = 4,200         hours         3 staff X 250         hours/year X 3         years = 2,250         hours         50 teachers X 6         hours each X 3         years = 900 hours         50 staff X 100         hours X 3 years =         15,000 hours         3         20 staff X 18         hours X 3 years =         1,080 hours         200 staff X 15         hours X 3 years =         9,000 hours         28         15         10         10         10         115         120 staff X 18         13         200 staff X 15         10         200 staff X 15         10         200 staff X 15         15         15         15         15         16         17         18         19         10         11         12         13         14 <td>staff member       Image: staff member         10 staff X 250 hours/year X 2 years = 5,000 hours       ~35/hr.         14 staff X 150 hours/year X 2 years = 4,200 hours       ~35/hr.         3 staff X 250 hours/year X 3 years = 2,250 hours       ~35/hr.         50 teachers X 6 hours each X 3 years = 900 hours       ~\$35/hr.         6       ~\$35/hr.         50 staff X 100 hours X 3 years = 15,000 hours       ~\$35/hr.         50 staff X 100 hours X 3 years = 15,000 hours       ~\$35/hr.         20 staff X 18 hours X 3 years = 1,080 hours       ~\$35/hr.         20 staff X 15 hours X 3 years = 1,080 hours       ~\$35/hr.         20 staff X 15 hours X 3 years = 1,080 hours       ~\$35/hr.         20 staff X 15 hours X 3 years = 9,000 hours       ~\$35/hr.         20 staff X 15 hours X 3 years = 9,000 hours       ~\$35/hr.</br></td>	staff member       Image: staff member         10 staff X 250 hours/year X 2 years = 5,000 hours       ~35/hr.         14 staff X 150 

Priority 3: Leadership & Instructional Capacity			
"Teach Rochester" Program			
Teach Rochester Program: Stipends for program	7 advisors X 2	~\$1,500 stipend	\$21,000.00
advisors	years = 14	per advisor	, ,
	advisors		
Teach Rochester Program: Stipend for program		~\$3,500 stipend	\$7,000.00
			φ7,000.00
facilitator		per facilitator	
	facilitators		
Rochester Urban Fellowship & Mentoring			
One 1.0 FTE Rochester Urban Fellowship Mentor	2	~\$75,000	\$150,000.00
(Teacher on Assignment) X 2 years			
<b>Recruitment &amp; Retention Incentives for High-Nee</b>			
Bilingual Teacher Incentives: Signing bonus and	~300 participants	~\$10,070 total	\$3,021,000.00
graduated retention incentive for bilingual teachers		stipend per	
paid out over three years of their employment with		participant (over	
the district		three years)	
Retention incentive for all special education teachers	~529 teachers	~\$750	\$396,750.00
currently employed in the District		φ/30	φ000,700.00
	~65 teachers	~\$2,500	¢160 500 00
Recruitment incentive for new hire special education	~oo leachers	~\$2,500	\$162,500.00
teachers to fill current District vacancies			
Retention incentive for all teachers who are currently	~28 teachers	~\$500	\$14,000.00
assigned to work at the NorthSTAR program			
Increasing Staff & Educator Effectiveness			
One 1.0 Director of Staff and Educator Effectiveness	2.5	~100,000	\$250,000.00
X 2.5 years	2.0	100,000	φ200,000.00
Targeted Professional Learning to Schools in Act	sountability Status		
			¢750,000,00
Five 1.0 Building substitute teachers to support	15	~50,000	\$750,000.00
Principal Learning Lab program X 3 years			
Teacher Hourly Pay: Funding to provide flexible,	200 hours X 30	~\$35/hr.	\$630,000.00
needs-based, just-in-time professional learning	schools X 3 years		
supports to teachers in CSI/TSI/Receivership	= 18,000 hours		
schools to support student achievement.			
Hourly Pay for Receivership staff to attend a summer	800 Staff X 20	~\$35/hr.	\$1,680,000.00
institute	hours X 3 years =	<b>***</b>	+ .,,
	48,000 hours		
Developing Youth Leadership	40,000 110015		
		¢44/h =	¢00 500 00
Teacher Hourly Pay: To serve as advisors for	3 teachers X 8	~\$41/hour	\$29,520.00
Student Leadership Congress teacher-advisors	hours X 10		
	months X 3 years		
	= 720 hours		
East EPO Technical Assistance Center - Urban Le	adership Academ	v	
Administrator Hourly Pay: Participation in Urban	30 Administrators	~\$50/hr.	\$54,000.00
Leadership Academy	X 36 hours =	<b><i>v</i>vvv</b>	<i>••••</i> ,••••••
	1,080 hours		
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Teacher Hourly Pay: After School hourly pay for	~392 staff X 15	~\$35/hr.	\$617,400.00
teachers to plan lessons and units for after school	hrs. X 3 years =		
program	17,640 hrs.		
Teacher Hourly Pay: Additional pay for after school	~392 staff X 50	~\$41/hr.	\$2,410,800.00
program advisors and service providers	hours X 3 years =	ψ''''''	Ψ_,+10,000.00
program auvisors and service providers			
	58,800 hours		

Teacher Hourly Pay: To designate a Lead Site	~55 staff X 50	~\$35/hr.	\$288,750.00
Coordinator at each school/program to manage and	hours X 3 years =		
organize after school and tutoring programming	8,250 hours		
Teacher Hourly Pay: After School Per Site	~392 staff X 10	~\$35/hr.	\$411,600.00
Professional Development on Enrichment, tutoring	hrs. X 3 years =		
and acceleration per staff working the program	11,760 hrs.		
Expanded Summer Programming			
Administrator Hourly Pay: Admin Planning and	~38	~\$75/hr.	\$2,565,000.00
Delivery for Centralized and Receivership programs.	administrators x		
	300 hours X 3		
	years = 34,200		
	hours		
Teacher Hourly Pay: Teacher preparation and	~Approx 344 staff	\$41/hr	\$507,744.00
participation in professional development to	X 12 hours X 3		
implement summer programming.	years = 12,384		
	hours		
Teacher Hourly Pay: Teams of teachers to write and	~36 staff x 20	\$35/hr.	\$75,600.00
prepare curriculum and assessments for summer	hours X 3 years =		
programs	2,160 hours		
Teachers to attend professional development	~355 staff X 6	~\$35/hr.	\$223,650.00
sessions on curriculum and operations for summer	hours X 3 years =		+,000.00
school	6,390 hours		
Teacher Hourly Pay: Teachers to provide direct	~355 staff X 180	~\$41/hr	\$7,859,700.00
service and instruction to students in summer school	hours X 3 years =	φ+1/11	φ1,003,100.00
	191,700 hours		
programs Supporting Students with Disabilities to Improve		2000	
Teacher Hourly Pay: Teachers to provide	200 teachers	~\$35/hr.	\$2,520,000.00
compensatory services due to COVID-19 learning	x120 hours x 3	· • • • • • • • • • • • • • • • • • • •	φ2,320,000.00
loss.	years = 72,000 hours		
Teacher Hourly Pay: Related Service Providers to	200 Providers X	~\$35/hr.	\$420,000.00
	200 Providers X 20 hours X 3	~\$35/111.	\$4∠0,000.00
provide compensatory services due to COVID 19			
learning loss.	years = 12,000		
Priority 5: Community Collaboration	hours		
Community Schools Implementation			
Additional Teacher Pay: Professional learning on	~20	e <sup>©</sup> 00 atipand par	\$48,000.00
Loommunity achoal atratagioa	-	~\$800 stipend per	φ40,000.00
community school strategies.	participants/year	participant	\$48,000.00
community school strategies.	participants/year X 3 years = 60		\$40,000.00
	participants/year X 3 years = 60 participants	participant	
Twelve 1.0 FTE Community School Site	participants/year X 3 years = 60 participants		\$48,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years	participants/year X 3 years = 60 participants	participant	
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language	participants/year X 3 years = 60 participants 12	participant	
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure	participants/year X 3 years = 60 participants 12	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability	participants/year X 3 years = 60 participants 12 4.2	participant ~\$80,000 ~\$54,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability District Infrastructure Improvements	participants/year X 3 years = 60 participants 12 4.2 3	participant ~\$80,000 ~\$54,000 ~\$70,000	\$960,000.00 \$226,800.00 \$210,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability	participants/year X 3 years = 60 participants 12 4.2 3	participant ~\$80,000 ~\$54,000	\$960,000.00
Twelve 1.0 FTE Community School Site Coordinators X 1 years Engaging Multilingual Families One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years Priority 6: District-Wide Infrastructure Effective Use of Federal Funds Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability District Infrastructure Improvements	participants/year X 3 years = 60 participants 12 4.2 3	participant ~\$80,000 ~\$54,000 ~\$70,000	\$960,000.00 \$226,800.00 \$210,000.00
Twelve 1.0 FTE Community School Site         Coordinators X 1 years         Engaging Multilingual Families         One 1.4 FTE Teacher to increase foreign language         translators to support building level translations X 3         years         Priority 6: District-Wide Infrastructure         Effective Use of Federal Funds         Three 1.0 FTE Coordinator of Supplemental Funds         positions in the Office of Grants and Program         Accountability         District Infrastructure Improvements         One 1.0 Director of External Partnerships and	participants/year X 3 years = 60 participants 12 4.2 3	participant ~\$80,000 ~\$54,000 ~\$70,000	\$960,000.00 \$226,800.00 \$210,000.00

2021-2022 Activities and Expenditures			
Teacher substitute pay - To provide Intervention	90 sub days	~\$205/day	\$18,450.00
during MTSS Block to support ELA, Math, SEL &	,	, ,	ţ ,
PBIS for all students			
2022-2023 Activities and Expenditures			
One 1.0 FTE Social Emotional Learning Coach	1	~\$81,498.00	\$81,498.00
(TOA)			<b>**</b> • • • • • • • • • • • • • • • • • •
2023-2024 Activities and Expenditures			
One 1.0 FTE Social Emotional Learning Coach	1	~\$81,498.00	\$81,498.00
(TOA)		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i>vo</i> 1, 100.00
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning- Building	38 teachers x 24	~\$35/hr.	\$31,920.00
Critical Thinking Across Content Areas	hours = $912$ hours	φοσ/π.	φ01,020.00
Childai Thinking Across Content Areas			
Administrator Hourly Pay: Professional Learning-	3 admins x 48 hrs	~\$40/hr.	\$5,760.00
Building Critical Thinking Across Content Areas	= 144 hours	φ40/11.	ψ3,700.00
Substitute Teachers: For teachers to attend	32 sub days	\$205/day	\$6,560.00
	SZ SUD UAYS	φ205/uay	\$0,500.00
participating in learning walks Teacher Hourly Pay: Professional Learning for Social	1 toochor v 10	\$ 35/hour	\$350.00
Emotional Wellness		a so/nour	\$350.00
	hours		
2022-2023 Activities and Expenditures	20 te e els erre y 20	¢25/beur	¢00,000,00
Teacher Hourly Pay: Professional Learning- Building		\$35/hour	\$26,600.00
Critical Thinking Across Content Areas	hours = 760 hours		
		<b>.</b>	<u> </u>
Administrator Hourly Pay: Professional Learning-	3 admins x 20	\$40	\$2,400.00
Building Critical Thinking Across Content Areas	hours = 60 hours		
Administrator Hourly Pay: Professional Learning-	3 admins X 18	\$40	\$2,160.00
Building Critical Thinking Across Content Areas	hours = 54 hours		
Teacher Hourly Pay: Professional Learning- Building	38 teachers x 18	\$35/hour	\$23,940.00
Critical Thinking Across Content Areas	hours =684 hours		
Substitute Teachers: For teachers to participate in	1 school x 4 subs	\$205/day	\$6,560.00
learning walks	x 8 days =32 days		
Teacher Hourly Pay: Professional Learning for Social	1 teacher x 10	\$ 35/hour	\$350.00
Emotional Wellness	hours		
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning- Building	38 teachers x 20	~\$35/hr.	\$26,600.00
Critical Thinking Across Content Areas	hours = 760 hours		
Administrative Hourly Pay: Professional Learning-	3 admins x 20	~\$40/hr.	\$2,400.00
Building Critical Thinking Across Content Areas	hours = 60 hours		
Admins Hourly Pay: Professional Learning- Building	3 admins X 18	~\$40/hr.	\$2,160.00
Critical Thinking Across Content Areas	hours = 54 hours		
Teacher Hourly Pay: Professional Learning- Building	38 teachers x 10	~\$35/hr.	\$13,300.00
Critical Thinking Across Content Areas	hours = 380 hours		. ,
Teacher Hourly Pay: Professional Learning for Social	1 teacher x 10	~\$35/hr.	\$350.00
Emotional Wellness	hours		
School 04 - George Mather Forbes			
2021-2022 Activities and Expenditures			
Teacher Substitutes	240 days	~\$205/day	\$49,200.00
2022-2023 Activities and Expenditures		φ200, ααγ	ψ <del>+</del> 0,200.00
Teacher Substitutes	80 days	~\$205/day	\$16,400.00
School 05 - John Williams		φ200/uay	φ10,400.00
2021-2022 Activities and Expenditures			

Ta a shan Ulaumh, Dave Deafa a sian al La annian an an an a	100 to a share V 40		¢40,500,00
Teacher Hourly Pay: Professional Learning on good	30 teachers X 10	~\$35/hr	\$10,500.00
first teaching	hours = 300 hours		
Substitute teachers to support instructional	90 days	~\$205/day	\$18,450.00
programming			
Substitute ESOL Teacher	114 days	~\$205/day	\$23,370.00
Substitute teachers to support provision of	72 days	~\$205/day	\$14,760.00
intervention services to students.			
2022-2023 Activities and Expenditures			
Substitute teachers to support instructional programming	150 days	~\$205/day	\$30,750.00
Teacher Hourly Pay: Professional Learning on good	30 teachers X 20	~\$35/hr	\$21,000.00
first teaching	hours = 600 hours		Ψ21,000.00
Teacher Hourly Pay: Therapeutic Crisis Intervention	20 hours per	~\$35/hour	\$24,500.00
Training (TCI)	teachers X 35		. ,
	teachers = 700		
	hours		
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	30 teachers X 20	~\$35/hr	\$21,000.00
first teaching	hours = 600 hours		+,
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	~\$205/day	\$76,260.00
	each = ~372 sub		. ,
	days		
Teacher Hourly Pay to Support - Girls On The Run	3 staff X 80 hours	~\$41/hr	\$9,840.00
Program	= 240 hours		
2022-2023 Activities and Expenditures			·
Substitute Teacher to Support Staff Release for RTI	3 staff X 124 days	~\$205/day	\$76,260.00
	each = $\sim$ 372 sub		
	days		
Teacher Hourly Pay to Support - Girls On The Run	3 staff X 80 hours	~\$41/hr	\$9,840.00
Program	= 240 hours		
2023-2024 Activities and Expenditures			
Substitute Teacher to Support Staff Release for RTI	3 staff X 124 days	~\$205/day	\$76,260.00
	each = $\sim$ 372 sub	\$200, day	φ1 0,200.00
	days		
Teacher Hourly Pay to Support - Girls On The Run	3 staff X 80 hours	~\$41/hr	\$9,840.00
Program	= 240 hours	φ+1/11	ψ0,040.00
School 08 - Roberto Clemente			
2021-2022 Activities and Expenditures			
Substitute staff to cover teacher release for	12 days	~\$205/day	\$2,460.00
MTSS/Data meetings	-	-	
Substitute Teacher to Run Intervention Groups	100 days	~\$205/day	\$20,500.00
One 1.0 FTE Social Emotional Learning Coach	0.5	~\$75,000	\$37,500.00
(February 2022 through June 2022)			
2022-2023 Activities and Expenditures			
One 1.0 FTE Social Emotional Learning Coach	1	~\$75,000	\$75,000.00
One 1.0 FTE Building Sub to support implementation			\$45,000
Che 1.0 FTE building Sub to support implementation	1 1	~\$45,000	φ <del>4</del> 5,000

Substitute teacher days to support implementation of MTSS25 days~\$205 <b>2023-2024 Activities and Expenditures</b> One 1.0 FTE Social Emotional Learning Coach1 ~\$75,Substitute teacher days to support implementation of MTSS25 days~\$205School 09 - Dr. Martin Luther King Jr.25 days~\$205Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum160 days~\$205Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/ hours = 175 hours	000 \$75,000.00 5/day \$5,125 5/day \$32,800.00 /hr. \$24,500.00
2023-2024 Activities and ExpendituresOne 1.0 FTE Social Emotional Learning Coach1 ~\$75,Substitute teacher days to support implementation of MTSS25 days~\$205School 09 - Dr. Martin Luther King Jr.2021-2022 Activities and Expenditures160 daysSubstitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum160 days~\$205Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/Teacher Hourly Pay: To participate in professional7 staff X 25 hours7	5/day \$5,125 5/day \$32,800.00 /hr. \$24,500.00
One 1.0 FTE Social Emotional Learning Coach1 ~\$75,Substitute teacher days to support implementation of MTSS25 days~\$205School 09 - Dr. Martin Luther King Jr.2021-2022 Activities and Expenditures4Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum160 days~\$205Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/Teacher Hourly Pay: To participate in professional7 staff X 25 hours10	5/day \$5,125 5/day \$32,800.00 /hr. \$24,500.00
Substitute teacher days to support implementation of MTSS25 days~\$205School 09 - Dr. Martin Luther King Jr.2021-2022 Activities and Expenditures2021-2022 Activities and ExpendituresSubstitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum160 days~\$205Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/Teacher Hourly Pay: To participate in professional7 staff X 25 hours	5/day \$5,125 5/day \$32,800.00 /hr. \$24,500.00
MTSS       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         Teacher Hourly Pay: Professional development for Pedagogy of Confidence       70 staff X 10 hours = 700 hours       ~\$35/         Teacher Hourly Pay: To participate in professional       7 staff X 25 hours       7 staff X 25 hours	5/day \$32,800.00 /hr. \$24,500.00
School 09 - Dr. Martin Luther King Jr.2021-2022 Activities and ExpendituresSubstitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculumTeacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hoursTeacher Hourly Pay: To participate in professional7 staff X 25 hours	/hr. \$24,500.00
2021-2022 Activities and ExpendituresSubstitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum160 days~\$205Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/Teacher Hourly Pay: To participate in professional7 staff X 25 hours	/hr. \$24,500.00
Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum160 days~\$205Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/Teacher Hourly Pay: To participate in professional7 staff X 25 hours	/hr. \$24,500.00
student personalized learning and collaborate with teachers to align goals to a prioritize curriculumTeacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hoursTeacher Hourly Pay: To participate in professional7 staff X 25 hours	/hr. \$24,500.00
teachers to align goals to a prioritize curriculumTeacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hoursTeacher Hourly Pay: To participate in professional7 staff X 25 hours	
Teacher Hourly Pay: Professional development for Pedagogy of Confidence70 staff X 10 hours = 700 hours~\$35/ and the staff X 25 hoursTeacher Hourly Pay: To participate in professional7 staff X 25 hours	
Pedagogy of Confidence       hours = 700 hours         Teacher Hourly Pay: To participate in professional       7 staff X 25 hours	
Pedagogy of Confidence       hours = 700 hours         Teacher Hourly Pay: To participate in professional       7 staff X 25 hours	
Teacher Hourly Pay: To participate in professional         7 staff X 25 hours	\$25/br \$6.405.00
	\$25/br \$6.405.00
	@25/brl @2.405.001
development and data analysis with a Looking at  = 175 hours	\$35/hr. \$6,125.00
Student Work Protocol	
2022-2023 Activities and Expenditures	
2.0 FTE Teacher on Assignment position 2 ~\$60,	
Substitute Teachers: retired teachers to support 160 days ~\$205	5/day \$32,800.00
student personalized learning and collaborate with	
teachers to align goals to a prioritize curriculum	
2023-2024 Activities and Expenditures	
2.0 FTE Teacher on Assignment position 2 ~\$65,	000 \$130,000.00
Substitute Teachers: retired teachers to support 160 days ~\$205	
student personalized learning and collaborate with	,, ,,
teachers to align goals to a prioritize curriculum	
School 10 - Dr. Walter Cooper Academy	
2021-2022 Activities and Expenditures	
Teacher Hourly Pay: Additional pay for teachers to 35 teachers X 40 ~\$35/	′hr. \$49,000.00
participate in professional development opportunities hours = 1,400	ψ+0,000.00
hours	
Teacher Hourly Pay: Delivery of summer 8 teachers X 4 ~\$55/	/hr. \$35,200.00
	iπ. φ35,200.00
programming hours X 20 days = 640 hours	
2022-2023 Activities and Expenditures Teacher Hourly Pay: Additional pay for teachers to 35 teachers X 40 ~\$35/	(br \$40,000,00
	/hr. \$49,000.00
participate in professional development opportunities hours = 1,400	
hours	/h.m
Teacher Hourly Pay: Delivery of summer   8 teachers X 4   ~\$55/	/hr. \$35,200.00
programming hours X 20 days =	
640 hours	
2023-2024 Activities and Expenditures	
Teacher Hourly Pay: Additional pay for teachers to 35 teachers X 40 ~\$35/	/hr. \$49,000.00
participate in professional development opportunities hours = 1,400	
hours	
School 12 - Anna Murray Douglass Academy	
2021-2022 Activities and Expenditures	
Teacher Hourly Pay: Professional development       86 teachers X 20       ~\$35/	′hr. \$60,200.00
hours = 1,720	
hours	
Substitute Teachers: Staff to support providing 3 subs X 100 \$205/	′day \$61,500.00
students with acceleration and intervention supports days = 300 days	

		<b>•••</b>	
Teacher Hourly Pay: Summer Professional	80 teachers x 4	~\$35/hr.	\$11,200.00
development for staff.	hours = 320 hours		
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Professional development	86 teachers X 15	~\$35/hr.	\$45,150.00
	hours = 1290		
	hours		
Substitute Teachers: Staff to support providing	3 subs X 100	\$205/day	\$61,500.00
students with acceleration and intervention supports	days = 300 days	· · · · · ·	· · · · · · · · ·
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Professional development	86 teachers X 10	~\$35/hr.	\$30,100.00
	hours = $860$ hours	φ00/11.	ψ00,100.00
Out stitute Teachers Oteff to summant mouiding	0 auto X 400	<u>фоог</u> /	¢04 500 00
Substitute Teachers: Staff to support providing	3 subs X 100	\$205/day	\$61,500.00
students with acceleration and intervention supports	days = 300 days		
Teacher Hourly Pay: Summer Professional	80 teachers x 2	~\$35/hr.	\$5,600.00
development for staff.	hours = 160 hours		
School 15 - Children's School of Rochester			
2021-2022 Activities and Expenditures			
Substitute teachers to provide direct instruction to	4 subs X 170	\$205/day	\$139,400.00
students targeting student need	days = 680 days	¢200/ddy	φ100,100.00
	uays – 000 uays		
2022-2023 Activities and Expenditures	$0 = 1 + 2 \times 10^{-1}$	Ф00 <i>Г</i> /day	¢54,500,00
Substitute teachers to provide direct instruction to	2 subs X 133	\$205/day	\$54,530.00
students targeting student need	days = 266 days		
2023-2024 Activities and Expenditures			
Substitute teachers to provide direct instruction to	2 subs X 133	\$205/day	\$54,530.00
students targeting student need	days = 266 days		
School 16 - John Walton Spencer			
2021-2022 Activities and Expenditures			
One 0.4 Teacher on Assignment Social Emotional	0.4	~72,834	29,133.50
Learning Coordinator			
One 1.0 FTE Teacher on Assignment to implement	1	60,196.00	\$60,196.00
STEM curriculum.		,	+,
Substitute Teachers to support school-wide initiatives	140 sub days	~\$205/day	\$28,700.00
		φ200/ddy	φ20,700.00
2022-2023 Activities and Expenditures			
	0.4		20 122 50
One 0.4 Teacher on Assignment Social Emotional	0.4	~72,834	29,133.50
Learning Coordinator			****
One 1.0 FTE Teacher on Assignment to implement	1	60,196.00	\$60,196.00
STEM curriculum.			
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	0.4	29,133.50	29,133.50
Learning Coordinator			
One 1.0 FTE Teacher on Assignment to implement	1	60, 196.00	60,196.00
STEM curriculum.		,,	-,
Substitute Teachers to support school-wide initiatives	90 sub davs	~\$205/day	\$18,450.00
		φ200, αάγ	ψ10,400.00
School 17 - Enrico Fermi			
2021-2022 Activities and Expenditures	07.4	фо <i>с /</i> ь.»	<b>#00.450.00</b>
Teacher Hourly Pay: Professional development	67 teachers x 10	\$35/hr	\$23,450.00
related to Culturally Responsive Teaching & the	hours = 670 hours		
Brain (Hammond) and Leaders of their own Learning			
(Berger)			
	•		

Substitute teachers to support the provision of	2 auba V 100	¢205/day	te1 500 00
Substitute teachers to support the provision of intervention services to students.	3 subs X 100 days = 300 sub	\$205/day	\$61,500.00
	days		
2022-2023 Activities and Expenditures			
Two 0.5 FTE teachers with 50% time allocated for	1	~\$77,250	\$77,250.00
coaching teachers Two 0.5 FTE teachers with 50% time allocated for		ф77.0E0	¢77.050.00
direct service to students for academic	1	~\$77,250	\$77,250.00
acceleration/intervention			
Teacher Hourly Pay: Professional Learning for	67 teachers x 10	\$35/hr	\$23,450.00
Teachers/ Culturally Responsive Teaching/ Student	hours = 670 hours		<i> </i>
Centered Learning			
2023-2024 Activities and Expenditures			
Two 0.5 FTE teachers with 50% time allocated for	1	~\$79,567.50	\$79,567.50
coaching teachers			
Two 0.5 FTE teachers with 50% time allocated for	1	~\$79,567.50	\$79,567.50
direct service to students for academic			
acceleration/intervention			
Teacher Hourly Pay: Professional Learning for		\$35/hr	\$23,450.00
Teachers/ Culturally Responsive Teaching/ Student Centered Learning	hours = 670 hours		
School 19 - Dr. Charles T. Lunsford			
2021-2022 Activities and Expenditures			
One 1.0 Building Substitute Teacher to support	1	~\$37,890	\$37,890.00
school-based initiatives.		<i>\\</i>	\$01,000.00
2022-2023 Activities and Expenditures			
One 1.0 Building Substitute Teacher to support	1	~\$37,890	\$37,890.00
school-based initiatives.			
2023-2024 Activities and Expenditures			
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	~\$205/day	\$34,850.00
	= 170 days	φ200/day	ψ04,000.00
One 1.0 FTE Teacher on Assignment to provide		~\$75,000	\$75,000.00
intervention services to students			. ,
Teacher Hourly Pay: Teachers to participate in	46 teachers X 16	~\$35/hr.	\$25,760.00
school-based professional development	hours = 736 hours		
2022-2023 Activities and Expenditures			
Substitute teachers to support unfinished learning	2 sub x 165 days = 330 sub days	~\$205/day	\$67,650.00
Teacher Hourly Pay: Teachers to participate in	46 teachers X 16	~\$35/hr.	\$25,760.00
school-based professional development	hours = 736 hours		
2022 2024 Activities and Expenditures			
2023-2024 Activities and Expenditures Substitute teachers to support unfinished learning	2 sub x 165 days	~\$205/day	\$67,650.00
	= 330  sub days	~\$205/day	\$67,850.00
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	60 sub days	~\$205/day	\$12,300.00
observations			

	фо <i>с (</i> ь	¢44.700.00
		\$14,700.00
hours = 420 hours		
	<b>*</b>	<b>*</b> 40,450,00
90 sub days	~\$205/day	\$18,450.00
	<b>••••</b>	
120 sub days	~\$205/day	\$24,600.00
	~\$35/hour	\$14,700.00
hours = 420 hours		
180 sub days	~\$205/day	\$36,900.00
120 sub days	~\$205/day	\$24,600.00
21 teachers X 20	~\$35/hour	\$14,700.00
	<b>+ • •</b> • • • • • •	<i> </i>
180 sub days	~\$205/day	\$36,900.00
	φ200/00γ	\$50,500.00
0.5	75.000	¢27,500,00
0.5	75,000	\$37,500.00
1	75,000	75,000
1	75,000	75,000
170 sub davs	~\$205/dav	\$34,850.00
		\$34,850.00
	+	<i> </i>
180 sub days	~\$205/day	\$36,900.00
	φ200/ddy	\$00,000.00
180 sub days	~\$205/day	\$36,900.00
		\$36,900.00
1100 SUD UAYS	φ200/uay	\$30,900.00
-		
190 out dour	- ¢205/day	¢26,000,00
180 sub days	~\$205/day	\$36,900.00
180 sub days 80 sub days	~\$205/day ~\$205/day	\$36,900.00 \$16,400.00
80 sub days	~\$205/day	\$16,400.00
80 sub days 180 sub days	~\$205/day ~\$205/day	\$16,400.00 \$36,900.00
80 sub days	~\$205/day	\$16,400.00
80 sub days 180 sub days	~\$205/day ~\$205/day	\$16,400.00 \$36,900.00
80 sub days 180 sub days	~\$205/day ~\$205/day	\$16,400.00 \$36,900.00
	90 sub days 120 sub days 21 teachers X 20 hours = 420 hours 180 sub days 120 sub days 21 teachers X 20 hours = 420 hours 180 sub days	hours = 420 hours         90 sub days       ~\$205/day         120 sub days       ~\$205/day         120 sub days       ~\$205/day         21 teachers X 20 hours = 420 hours       ~\$205/day         180 sub days       ~\$205/day         120 sub days       ~\$205/day         180 sub days       ~\$205/day         180 sub days       ~\$205/day         0.5       75,000         180 sub days       ~\$205/day         180 sub days       ~\$205/day         1       75,000         1       75,000         1       75,000         1       75,000         1       75,000         1       75,000         1       75,000         1       75,000         1       75,000         170 sub days       ~\$205/day         180 sub days       ~\$205/day         180 sub days       ~\$205/day

School 29 - Adlai Stevenson			
2021-2022 Activities and Expenditures			
Substitute teachers to support providing intervention	90 sub days	~\$205/day	\$18,450.00
services to students		-	
2022-2023 Activities and Expenditures			
Substitute teachers to support providing intervention	90 sub days	~\$205/day	\$18,450.00
services to students		-	
Teacher Hourly Pay for summer professional	50 Hours	~\$35/hr.	\$1,750.00
development			
2023-2024 Activities and Expenditures			
Substitute teachers to support providing intervention	90 sub days	~\$205/day	\$18,450.00
services to students			. ,
Teacher Hourly Pay for summer professional	50 Hours	~\$35/hr.	\$1,750.00
development			. ,
School 33 - John James Audubon			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: To participate in professional	115 teachers x 30	~\$35/hr.	\$120,750.00
development focused on Data Driven Instruction,	hours = 3,450	,	· · · · · · · · ·
SEL, Engagement, Differentiation, Cultural	hours		
Responsiveness; Equity and Attendance			
Teacher Hourly Pay: For teachers to create	4 teachers x 30	~\$35/hr.	\$4,200.00
professional development workshop for school-	hours = 120 hours		<i> </i>
based implementation			
Admin Hourly Pay: To participate in professional	5 admin x 30 hrs	~\$40/hr	\$6,000.00
development focused on Data Driven Instruction,	= 150 hours	φτο// Π	φ0,000.00
SEL, Engagement, Differentiation, Cultural			
Responsiveness; Equity and Attendance			
Substitute Teachers to support Data Team meetings	6 subs x 30 days	~\$205/day	\$36,720.00
	= 180 days	φ200/ddy	φ <b>00</b> ,720.00
2022-2023 Activities and Expenditures	- 100 days		
Teacher Hourly Pay: To participate in professional	115 teachers x 30	~\$35/hr.	\$120,750.00
development focused on Data Driven Instruction,	hours = $3,450$	φ00/m.	ψ120,700.00
SEL, Engagement, Differentiation, Cultural	hours – 3,430		
Responsiveness; Equity and Attendance			
Teacher Hourly Pay: For teachers to create	4 teachers x 30	~\$35/hr.	\$4,200.00
professional development workshop for school-	hours = 120 hours	··• \$55/m.	φ4,200.00
based implementation			
	5 admin x 30 hrs	~\$40/hr	\$6,000.00
Admin Hourly Pay: To participate in professional		~\$40/11	\$0,000.00
development focused on Data Driven Instruction,	= 150 hours		
SEL, Engagement, Differentiation, Cultural			
Responsiveness; Equity and Attendance		\$205/dev/	¢24.000.00
Substitute Teachers to support Data Team meetings	6 subs x 20 days	~\$205/day	\$24,600.00
0000 0004 Activities and Functionality as	= 120 days		
2023-2024 Activities and Expenditures	145 to a share y 20	фо <i>с /</i> /ь н	¢400.750.00
Teacher Hourly Pay: To participate in professional	115 teachers x 30	~\$35/hr.	\$120,750.00
development focused on Data Driven Instruction,	hours = 3,450		
SEL, Engagement, Differentiation, Cultural	hours		
Responsiveness; Equity and Attendance		<b>*•••••••••••••</b>	<b>*</b> ( 222 22
Teacher Hourly Pay: For teachers to create	4 teachers x 30	~\$35/hr.	\$4,200.00
professional development workshop for school-	hours = 120 hours		
based implementation			
Admin Hourly Pay: To participate in professional	5 admin x 30 hrs	~\$40/hr	\$6,000.00
development focused on Data Driven Instruction,	= 150 hours		
SEL, Engagement, Differentiation, Cultural			
Responsiveness; Equity and Attendance			
Substitute Teachers to support Data Team meetings	6 subs x 20 days	~\$205/day	\$24,600.00
	6 subs x 20 days = 120 days	~\$205/day	\$24,600.00

2021-2022 Activities and Expenditures			
Substitute teachers to provide supplemental learning	90 days	~\$205/day	\$18,450.00
based on student need		\$200/ddy	φ10, 100.00
2022-2023 Activities and Expenditures			
Substitute teachers to provide supplemental learning	180 days	~\$205/day	\$36,900.00
based on student need		<i><i><i>v</i>=<i>vvvvvvvvvvvvv</i></i></i>	<i> </i>
2023-2024 Activities and Expenditures			
Substitute teachers to provide supplemental learning	180 days	~\$205/day	\$36,900.00
based on student need		<i><i><i>v</i>=<i>vvvvvvvvvvvvv</i></i></i>	<i> </i>
School 35 - Pinnacle School			
2021-2022 Activities and Expenditures			
Substitute Teachers to support provision of	3 subs for a total	~\$205/day	\$61,500.00
intervention services for students	of 300 sub days	\$200/ddy	φο 1,000.00
2022-2023 Activities and Expenditures			
Substitute Teachers to support provision of	4 subs for a total	~\$205/day	\$97,375.00
intervention services for students	of 475 sub days	φ200/ddy	φ07,070.00
2023-2024 Activities and Expenditures	or 470 Sub duys		
Substitute Teachers to support provision of	2 subs for a total	~\$205/day	\$75,850.00
intervention services for students	of 370 sub days	φ200/day	φ/ 0,000.00
School 39 - Andrew Townson			
2021-2022 Activities and Expenditures			
Substitute teachers to support social emotional	1 sub x 5 days x	~\$205/day	\$35,875.00
teaching readiness, consistency with common	35 weeks = 175	φ200/day	φ00,070.00
language and full implementation of Leader in Me	sub days		
program	Sub days		
Teacher Hourly Pay: For teachers to plan and	5 teachers x 18	~\$35/hr.	\$3,150.00
implement school-based professional development	hours = 90 hours	· \$35/11.	φ3, 130.00
initiatives			
Substitute teachers to support Tier 2 & 3 Intervention	2 sub x 5 days x	~\$205/day	\$51,250.00
	25  weeks = 250	-φ205/uay	φ51,250.00
	sub days		
2022-2023 Activities and Expenditures	Sub days		
Substitute teachers to support social emotional	1 sub x 5 days x	~\$205/day	\$35,875.00
teaching readiness, consistency with common	35  weeks = 175	φ200/day	φ33,073.00
language and full implementation of Leader in Me	sub days		
	Sub days		
program Teacher Hourly Pay: For teachers to plan and	5 teachers x 18	~\$35/hr.	\$3,150.00
implement school-based professional development	hours = 90 hours	~\$35/11.	φ3,130.00
initiatives			
2023-2024 Activities and Expenditures		~\$205/day	¢25,975,00
Substitute teachers to support social emotional	1 sub x 5 days x	~\$205/day	\$35,875.00
teaching readiness, consistency with common	35 weeks = 175		
language and full implementation of Leader in Me	sub days		
program	E ta a ah a ra y 10	<u> </u>	¢2.450.00
Teacher Hourly Pay: For teachers to plan and	5 teachers x 18	~\$35/hr.	\$3,150.00
implement school-based professional development	hours = 90 hours		
initiatives			
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures	2 auba V 40 -l	\$205/devi	<b>#04.000.00</b>
Substitute Teacher to support data coaching and	3 subs X 40 days	~\$205/day	\$24,600.00
intervention	= ~120 days		
	100 days	¢005/-!	<u> </u>
Substitute teachers to support the provision of MTSS	~100 days	~\$205/day	\$20,500.00
services for students	AE stoff V.C.L.	\$25/bass	<b>#0.450.00</b>
Teacher Hourly Pay: PD on Restorative Practices	45 staff X 6 hours	~\$35/hour	\$9,450.00
	= 270 hours		

Taashan Haundu Davu Ta nantisinata in mufaasianal	45 teachers X 6	¢05/haur	¢0.450.00
Teacher Hourly Pay: To participate in professional development focused on trauma-informed practices	hours = $270$ hours	~\$35/hour	\$9,450.00
with restorative lenses			
2022-2023 Activities and Expenditures	2 auto X 00 dava	¢205/dev	¢40,000,00
Substitute Teacher to support data coaching and	3 subs X 80 days	~\$205/day	\$49,200.00
intervention	= ~240 days		
Substitute teacher to support building-wide initiatives	185 days	~\$205/day	\$37,925.00
and provide student support	100 uays	φ205/uay	φ37,925.00
Teacher Hourly Pay: Participation in professional	45 staff X 12	~\$35/hour	\$18,900.00
	hours = 540 hours		φ10,900.00
development focused on Differentiated Instruction	nours – 540 nours		
and restorative practices 2023-2024 Activities and Expenditures			
Substitute Teacher to support data coaching and	3 subs X 80 days	~\$205/day	\$49,200.00
		φ205/uay	\$49,200.00
intervention	= ~240 days		
Substitute teacher to support building-wide initiatives	185 days	~\$205/day	\$37,925.00
and provide student support	105 uays	φ205/uay	φ37,923.00
Teacher Hourly Pay: Professional development on	45 staff X 12	~\$35/hour	\$18,900.00
	hours = $540$ hours		φ10,900.00
on Restorative Practices with a trauma-responsive	nours = 540 nours		
lens School 45 - Mary McLeod Bethune			
2021-2022 Activities and Expenditures	2 auba X 20 dava	\$205/day	00 000 92
Substitute teachers to support support academic	2 subs X 20 days	\$205/day	\$8,200.00
program	= 40 sub days		
Teacher hourly pay: Participation in After school	5 teachers X 36	\$41/hour	\$7,380.00
			φ1,360.00
program	hours = 180 hours		
Substitute teachers to support the provision of	2 subs X 20 days	\$205/day	\$8,200.00
intervention services for students		\$200/uay	φ0,200.00
	= 40 sub days		
Teacher Hourly Pay: Implement camp programs with	5 teachers X 40	\$41/hour	\$8,200.00
students	hours = $200$ hours	1. 1	ψ0,200.00
Siddenia			
Teacher Hourly Pay: To serve as a technology coach	60 hours	~\$35/hr.	\$2,100.00
		φοσ/π.	φ2,100.00
Substitute teachers to support implementation of	2 subs X 20 days	\$205/day	\$8,200.00
peer observation program	= 40  sub days	¢200/ddy	<i>\\</i> 0,200.00
2022-2023 Activities and Expenditures			
One 1.0 FTE Teacher on Assignment Leadership	1	\$75,000	\$75,000.00
and Equity Coach			· · , · · · · ·
Substitute teachers to provide acceleration services	2 subs X 20 days	\$205/day	\$8,200.00
			+ - ,
Ito students		+,	
to students	= 40 sub days		
	= 40 sub days		\$7.380.00
Teacher hourly pay: Participation in After school	= 40 sub days 5 teachers X 36	\$41/hour	\$7,380.00
	= 40 sub days	\$41/hour	\$7,380.00
Teacher hourly pay: Participation in After school program	= 40 sub days 5 teachers X 36 hours = 180 hours	\$41/hour	
Teacher hourly pay: Participation in After school program Substitute teachers to support the provision of	= 40 sub days 5 teachers X 36 hours = 180 hours 2 subs X 20 days	\$41/hour	\$7,380.00 \$8,200.00
Teacher hourly pay: Participation in After school program	= 40 sub days 5 teachers X 36 hours = 180 hours	\$41/hour	
Teacher hourly pay: Participation in After school program Substitute teachers to support the provision of intervention services for students	<ul> <li>= 40 sub days</li> <li>5 teachers X 36 hours = 180 hours</li> <li>2 subs X 20 days</li> <li>= 40 sub days</li> </ul>	\$41/hour \$205/day	\$8,200.00
Teacher hourly pay: Participation in After school program Substitute teachers to support the provision of intervention services for students Teacher Hourly Pay: Implement camp programs with	<ul> <li>= 40 sub days</li> <li>5 teachers X 36 hours = 180 hours</li> <li>2 subs X 20 days</li> <li>= 40 sub days</li> <li>5 teachers X 40</li> </ul>	\$41/hour \$205/day \$41/hour	
Teacher hourly pay: Participation in After school program Substitute teachers to support the provision of intervention services for students	<ul> <li>= 40 sub days</li> <li>5 teachers X 36 hours = 180 hours</li> <li>2 subs X 20 days</li> <li>= 40 sub days</li> </ul>	\$41/hour \$205/day \$41/hour	\$8,200.00
Teacher hourly pay: Participation in After school program Substitute teachers to support the provision of intervention services for students Teacher Hourly Pay: Implement camp programs with	<ul> <li>= 40 sub days</li> <li>5 teachers X 36 hours = 180 hours</li> <li>2 subs X 20 days</li> <li>= 40 sub days</li> <li>5 teachers X 40 hours = 200 hours</li> </ul>	\$41/hour \$205/day \$41/hour	\$8,200.00

ub days 1 X 20 days ub days ners X 36 = 180 hours X 20 days ub days ners X 40 = 200 hours 60 hours	\$205/day \$41/hour	\$8,200.00 \$75,000.00 \$8,200.00 \$7,380.00 \$8,200.00 \$8,200.00 \$2,100.00 \$8,200.00
1 X 20 days ub days hers X 36 = 180 hours X 20 days ub days hers X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour \$205/day \$41/hour \$41/hour ~\$35/hr.	\$8,200.00 \$7,380.00 \$8,200.00 \$8,200.00 \$8,200.00 \$2,100.00
ub days hers X 36 = 180 hours X 20 days ub days hers X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour \$205/day \$41/hour \$41/hour ~\$35/hr.	\$8,200.00 \$7,380.00 \$8,200.00 \$8,200.00 \$8,200.00 \$2,100.00
ub days hers X 36 = 180 hours X 20 days ub days hers X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour \$205/day \$41/hour \$41/hour ~\$35/hr.	\$8,200.00 \$7,380.00 \$8,200.00 \$8,200.00 \$8,200.00 \$2,100.00
ub days hers X 36 = 180 hours X 20 days ub days hers X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour \$205/day \$41/hour \$41/hour ~\$35/hr.	\$8,200.00 \$7,380.00 \$8,200.00 \$8,200.00 \$8,200.00 \$2,100.00
ub days hers X 36 = 180 hours X 20 days ub days hers X 40 = 200 hours 60 hours X 20 days	\$41/hour \$205/day \$41/hour \$41/hour ~\$35/hr.	\$7,380.00 \$8,200.00 \$8,200.00 \$2,100.00
ub days hers X 36 = 180 hours X 20 days ub days hers X 40 = 200 hours 60 hours X 20 days	\$41/hour \$205/day \$41/hour \$41/hour ~\$35/hr.	\$7,380.00 \$8,200.00 \$8,200.00 \$2,100.00
ners X 36 = 180 hours X 20 days ub days ners X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour ~\$35/hr.	\$8,200.00 \$8,200.00 \$2,100.00
= 180 hours X 20 days ub days ners X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour ~\$35/hr.	\$8,200.00 \$8,200.00 \$2,100.00
X 20 days ub days ners X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour ~\$35/hr.	\$8,200.00 \$8,200.00 \$2,100.00
X 20 days ub days ners X 40 = 200 hours 60 hours X 20 days	\$205/day \$41/hour ~\$35/hr.	\$8,200.00 \$2,100.00
ub days hers X 40 = 200 hours 60 hours X 20 days	\$41/hour ~\$35/hr.	\$8,200.00 \$2,100.00
ub days hers X 40 = 200 hours 60 hours X 20 days	\$41/hour ~\$35/hr.	\$8,200.00 \$2,100.00
ners X 40 = 200 hours 60 hours X 20 days	~\$35/hr.	\$2,100.00
= 200 hours 60 hours X 20 days	~\$35/hr.	\$2,100.00
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		<i> </i>
titutes x 20	~\$205/day	\$16,400.00
	\$200, ddy	<i><i><i>ϕ</i> 10, 100.00</i></i>
f members	\$35/hr.	\$24,500.00
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1.2	~\$75,000	\$90,000.00
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titutes x 20	~\$205/dav	\$16,400.00
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	X 4 days = days 0.5 X 4 days = days 0.5 X 4 days = days 1.2 rs X 3 staff ers = 240 titutes x 20 80 sub f members ours = 700	days       0.5 $\sim$ \$75,000         X 4 days = $\sim$ \$205 per day         days $\sim$ \$205 per day         0.5 $\sim$ \$75,000         X 4 days = $\sim$ \$205 per day         days $\sim$ \$205 per day         fres = 240 $\sim$ \$205/day         f members       \$35/hr.         ours = 700       \$35/hr.         1.2 $\sim$ \$75,000         rs X 3 staff       \$35/hr.         ers = 240       \$35/hr.         titutes x 20 $\sim$ \$205/day

Teacher Hourly Pay: Professional development for	70 staff members	\$35/hr.	\$24,500.00
staff over the summer	X 10 hours = 700	,	·
	hours		
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	4 substitutes x 20	~\$205/day	\$16,400.00
Professional development during the school day.	days = 80 sub days		,
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	0.4	\$75,000.00	\$30,000.00
academic services to students			
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			
Teacher Hourly Pay: To provide summer	8 Teachers X 4	~\$41/hr.	\$39,360.00
programming for Montessori students and staff	hours X 30 days = 960 hours		<i>400,000.00</i>
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 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		<b>#5.000</b> /	AE 000.00
Administrative substitutes to support building initiatives and instructional leadership	1 year	~\$5,000/year	\$5,000.00

Tanahar Haurly Day: Daliyary of Summar Math	11 teachers x 29	wariad rates	¢70 720 74
Teacher Hourly Pay: Delivery of Summer Math Enrichment Program	days (4 hours)	varied rates @ 1/300th annual	\$70,729.74
	uays (4 nours)		
Administrator Hourly Pay: To supervise Summer	2 administrators x	salary \$65/hour	¢10.050.00
		\$05/nour	\$18,850.00
Math Enrichment Program	5 hours x 29 days		
Ta a shan Ulavniki Davi Daliyan a daliti anal ayon a sta ta		ф 4.4 /lь з ни	¢00,000,00
Teacher Hourly Pay: Deliver additional supports to	6 teachers x 4	\$41/hour	\$22,632.00
9th Grade Academy	hours x 23 days =		
	552 hours		
Teacher Hourly Pay: Professional development	40 teachers x 35	\$35/hour	\$49,000.00
participation	hours		
2022-2023 Activities and Expenditures			
Administrative substitutes	1 year	~\$5,000/year	\$5,000.00
Teacher Hourly Pay: Delivery of Summer Math	11 teachers x 29	varied rates @	\$70,729.74
Enrichment Program	days (4 hours)	1/300th annual	
		salary	
Administrator Hourly Pay: To supervise Summer	2 administrators x	~\$65/hour	\$18,850.00
Math Enrichment Program	5 hours x 29 days		
Teacher Hourly Pay: Deliver additional supports to	6 teachers x 4	\$41/hour	\$22,632.00
9th Grade Academy	hours x 23 days =		
	552 hours		
Teacher Hourly Pay: Professional development	40 teachers x 35	\$35/hour	\$49,000.00
participation	hours = ~1,400		
	hours		
2023-2024 Activities and Expenditures			
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
Teacher Hourly Pay: Delivery of Summer Math	11 teachers x 29	varied rates @	\$70,729.74
Enrichment Program	days (4 hours)	1/300th annual	. ,
	,,,,,,-,-,-,-,-,-,-,-,-,	salary	
Administrator Hourly Pay: To supervise Summer	2 administrators x		\$18,850.00
Math Enrichment Program	5 hours x 29 days		+ ,
Teacher Hourly Pay: Deliver additional supports to	6 teachers x 4	\$41/hour	\$22,632.00
9th Grade Academy	hours x 23 days =		<i> </i>
	552 hours		
School 67 - Wilson Commencement			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Extra period/extra pay core	8 teachers x 0.2	\$75,000	\$60,000.00
academic instruction	FTE x 0.5 year	¢10,000	\$00,000.00
Teacher Hourly Pay: Delivery of additional core	8 teachers x 1	\$41/hour	\$6,560.00
academic support afterschool and during school	hour x 20 weeks	φ i i/iloαi	\$0,000.00
breaks	= 160 hours		
Administrator (Bracket 5) / Community Organizer	0.5	75,000.00	\$37,500.00
2022-2023 Activities and Expenditures	0.0	10,000.00	φ01,000.00
Teacher Hourly Pay: Delivery of additional core	8 teachers x 1	\$41/hour	\$13,120.00
academic support afterschool and during school	hour x 40 weeks	φ+i/iloui	φ10,120.00
breaks	= 320 hours		
Administrator (Bracket 5) / Community Organizer	1	75,000.00	\$75,000.00
2023-2024 Activities and Expenditures		70,000.00	φ/ 5,000.00
Teacher Hourly Pay: Delivery of additional core	8 teachers x 1	\$41/hour	¢12 100 00
		φ41/1001	\$13,120.00
academic support afterschool and during school	hour x 40 weeks		
breaks	= 320 hours	75 000 00	M75 000 00
Administrator (Bracket 5) / Community Organizer	1	75,000.00	\$75,000.00
School 68 - Wilson Foundation			
2021-2022 Activities and Expenditures			

Teacher Heuris Devisions related to acciel	EE to o ch are y 4	¢0⊑/baum	¢7 700 00
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
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		<b>*</b> • • • #	<b>\$7.000.00</b>
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
		\$41/hour \$60/hour	\$7,380.00 \$2,700.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of	hours x 15 weeks 1 administrator x 3 hours x 15		
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x	\$60/hour \$41/hour \$60/hour	\$2,700.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x	\$60/hour \$41/hour \$60/hour	\$2,700.00 \$29,520.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs	\$60/hour \$41/hour \$60/hour \$205/day	\$2,700.00 \$29,520.00 \$10,800.00 \$12,915.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks	\$60/hour \$41/hour \$60/hour	\$2,700.00 \$29,520.00 \$10,800.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs 4 teachers x 3 hours x 15 weeks 1 administrator x 3 hours x 15 weeks	\$60/hour \$41/hour \$60/hour \$205/day \$41/hour \$60/hour	\$2,700.00 \$29,520.00 \$10,800.00 \$12,915.00 \$7,380.00 \$2,700.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs 4 teachers x 3 hours x 15 weeks 1 administrator x 3 hours x 15	\$60/hour \$41/hour \$60/hour \$205/day \$41/hour	\$2,700.00 \$29,520.00 \$10,800.00 \$12,915.00 \$7,380.00
Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes Teacher Hourly Pay: Deliver afterschool classes Administrator Hourly Pay: Support delivery of afterschool classes Substitute Teacher / Building Substitute 2023-2024 Activities and Expenditures Teacher Hourly Pay: Deliver Saturday classes Administrator Hourly Pay: Support delivery of Saturday classes	hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x 30 weeks 1 administrator x 2 hours x 3 days x 30 weeks 63 subs 4 teachers x 3 hours x 15 weeks 1 administrator x 3 hours x 15 weeks 4 teachers x 2 hours x 3 days x	\$60/hour \$41/hour \$60/hour \$205/day \$41/hour \$60/hour \$41/hour \$60/hour \$41/hour	\$2,700.00 \$29,520.00 \$10,800.00 \$12,915.00 \$7,380.00 \$2,700.00

School 73 - Northeast			
2021-2022 Activities and Expenditures			
Substitute Teachers: To support teacher release for	2 subs x 20 days	\$205/day	\$8,200.00
teacher-led learning walks	= 40 days	φ200/ddy	ψ0,200.00
Teacher Stipend: To develop a Student Voice	64 teachers x 2	\$500/semester	\$64,000.00
Curriculum Model for Advisory	semesters	\$000/301103tol	φ0+,000.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership	i year	°,000/yeai	φ3,000.00
2022-2023 Activities and Expenditures	20 to a share y 20	фо <i>с /</i> ь	¢04.000
Teacher Hourly Pay: Curriculum development	30 teachers x 20	\$35/hour	\$21,000
	hours		
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	2 subs x 20 days	\$205/day	\$8,200.00
teacher-led learning walks	= 40 days		
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Curriculum development	30 teachers x 20	\$35/hour	\$21,000
	hours		. ,
CTE Teacher	1	\$73,800	\$73,800
Dance Teacher	0.6	\$66,517	\$39,910
9th Grade Academy Administrator	0.0	\$75,000	\$75,000
	1 voor		
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership			
School 74 - School of the Arts			
2021-2022 Activities and Expenditures			·
Teacher Hourly Pay: Delivery of an extra block of	5 teachers	~\$15,000 per	\$75,000.00
core academic support		teacher	
Teacher Hourly Pay: School Counselor to support	1 counselor x 1	\$41/hour	\$2,460.00
afterschool programming	hour x 3 days x		
	20 weeks		
Substitute Teachers: Support social-emotional	3 subs x 90 days	\$205/day	\$55,350.00
learning during lunch	= 270 days		. ,
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: Delivery of an extra block of	5 teachers	~\$15,000 per	\$75,000.00
core academic support		teacher	φ/0,000.00
Teacher Hourly Pay: School Counselor to support	1 counselor x 1	\$41/hour	\$4,920.00
		φ4 I/ΠΟUΙ	φ4,920.00
afterschool programming	hour x 3 days x		
	40 weeks	<b>\$005</b> (1	<b>*</b> 70 000 00
Substitute Teachers: Support social-emotional	3 subs x 120 days	\$205/day	\$73,800.00
learning during lunch	= 360 days		
Teacher Hourly Pay:Summer Professional	approx. 105	\$35/hour	\$18,375.00
Development	teachers x 5		
	hours		
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Delivery of an extra block of	5 teachers	~\$15,000 per	\$75,000.00
core academic support		teacher	
Teacher Hourly Pay: School Counselor to support	1 counselor x 1	\$41/hour	\$4,920.00
afterschool programming	hour x 3 days x		. ,
······································	40 weeks		
Substitute Teachers: Support social-emotional	3 subs x 120 days	\$205/day	\$73,800.00
		ψ200/uay	φ <i>ι</i> 3,000.00
learning during lunch	= 360 days		
School 89 - Northwest			
2021-2022 Activities and Expenditures			
One 0.5 FTE Multi-Tier System of Supports (MTSS)	0.5	70,000	\$35,000.00
Coordinator (TOA)			

Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	· )	<b>•</b> • • • • • • • • • • • • • • • • • •	<i>,</i> ,
2022-2023 Activities and Expenditures			
One 1.0 Multi-Tier System of Supports (MTSS)	1	70,000	\$70,000.00
Coordinator (TOA)			<i><b>↓</b>. <b>•</b>,•••••••</i>
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	, your	\$10,000,year	<i>\</i> <b>10,000.00</b>
2023-2024 Activities and Expenditures			
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership		\$10,000/year	<i>\</i> <b>10,000.00</b>
School 95 - Edison Tech			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: 9th Grade Academy teachers	50 teachers x 10	\$35/hour	\$17,500.00
will participate in professional development related to	hours	\$55/nour	φ17,000.00
social-emotional learning	nours		
Teacher Hourly Pay: CSSC/TOA will fulfill the duties	50 hours	\$55/hour	\$2,750.00
of MTSS Coordinator	50 110015	\$35/110ul	φ2,750.00
	1 tagahara y 2	¢41/bour	¢44.000.00
Teacher Hourly Pay: To support alternative setting	4 teachers x 3	\$41/hour	\$44,280.00
programming	hours x 90 days 10 teachers x 10	¢25/bour	¢2 500 00
Teacher Hourly Pay: PD delivery and participation		\$35/hour	\$3,500.00
related to Edison Inventors program	hours		
Teacher Hourly Pay: Delivery of additional	15 teachers x 3	\$41/hour	\$55,350.00
programming	hours x 30 days		
Teacher Hourly Pay: Delivery of summer	20 teachers x 4	\$41/hour	\$98,400.00
programming	hours x 30 days		
Teacher Hourly Pay: Summer Delivery of Bridge	5 teachers x 4	\$41/hour	\$24,600.00
Program	hours x 30 days		
Teacher Hourly Pay: PD delivery and participation	50 teachers x 10	\$35/hour	\$17,500.00
	hours		
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership			
2022-2023 Activities and Expenditures			
Teacher Hourly Pay: 9th Grade Academy teachers	50 teachers x 20	\$35/hour	\$35,000.00
will participate in professional development related to			
social-emotional learning			
Teacher Hourly Pay: CSSC/TOA will fulfill the duties	50 hours	\$55/hour	\$2,750.00
of MTSS Coordinator		<i>vooniou</i>	¢2,100.00
Teacher Hourly Pay: To support alternative setting	4 teachers x 3	\$41/hour	\$88,560.00
programming	hours x 180 days	φ+ i/noui	φ00,000.00
	nours x roo days		
Leasher Hourly Day, DD delivery and participation	10 tagahara y 25	¢25/bour	\$8,750.00
Teacher Hourly Pay: PD delivery and participation	10 teachers x 25	\$35/hour	\$8,750.00
	hours	() 4 4 /l	<b>#</b> 55.050.00
Teacher Hourly Pay: Delivery of additional	15 teachers x 3	\$41/hour	\$55,350.00
programming	hours x 30 days		<u> </u>
Teacher Hourly Pay: Delivery of summer	20 teachers x 4	\$41/hour	\$98,400.00
programming	hours x 30 days		
Teacher Hourly Pay: Summer Delivery of Bridge	5 teachers x 4	\$41/hour	\$24,600.00
Program	hours x 30 days		
Teacher Hourly Pay: PD delivery and participation	50 teachers x 20	\$35/hour	\$35,000.00
	hours		
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership	-		
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: 9th Grade Academy teachers	50 teachers x 20	\$35/hour	\$35,000.00
will participate in professional development related to			+=0,000.00
social-emotional learning			
Teacher Hourly Pay: CSSC/TOA will fulfill the duties	50 hours	\$55/hour	\$2,750.00
of MTSS Coordinator			ψ2,100.00
		1	

Teacher Hourly Pay: To support alternative setting	4 teachers x 3	\$41/hour	\$88,560.00
programming	hours x 180 days		
Teacher Hourly Pay: PD delivery and participation	10 teachers x 25 hours	\$35/hour	\$8,750.00
Leacher Hourly Pay: Delivery of additional	12 teachers x 3	\$41/hour	\$44,280.00
programming	hours x 30 days	φ4 1/110ul	φ44,200.00
Teacher Hourly Pay: Delivery of summer	20 teachers x 4	\$41/hour	\$98,400.00
programming	hours x 30 days		. ,
Teacher Hourly Pay: Summer Delivery of Bridge	5 teachers x 4	\$41/hour	\$24,600.00
Program	hours x 30 days		
Teacher Hourly Pay: PD delivery and participation	50 teachers x 20 hours	\$35/hour	\$35,000.00
Administrative substitutes to support building	1 year	~\$10,000/year	\$10,000.00
initiatives and instructional leadership			
School 102 - Rochester Early College			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: School Advisory Board will	8 teachers x 20	\$35	\$16,800.00
develop a forward-facing document to strengthen	sessions x 3		
systems that are specific to the Early College Program	hours		
2022-2023 Activities and Expenditures			
Early College Coordinator to support, development	1	\$75,000	\$75,000.00
and implementation of the Early College Program		<i>\$</i> 70,000	<i><b></b></i>
Teacher Hourly Pay: Developing Implementation of	40 staff x 12	\$35/hour	\$16,800.00
Early College best practices	hours		
2023-2024 Activities and Expenditures			
Early College Coordinator to support, development and implementation of the Early College Program	1	\$75,000	\$75,000.00
Teacher Hourly Pay: Developing Implementation of	40 staff x 12	\$35/hour	\$16,800.00
Early College best practices School 103 - Leadership Academy for Young Men	hours		
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning / Social-	70 teachers x 16	\$35/hr	\$39,200.00
Emotional Learning (e.g., Capturing Kids' Hearts or similar)	hours each		<i></i>
Teacher Hourly Pay: Saturday work for Process	6 teachers x 4	\$35/hr	\$6,720.00
Champions	hours x 8		. ,
	sessions		
Teacher Hourly Pay: Academic Boot Camp (Winter &		Varied rates @	\$19,955.10
Spring)	days (4	1/300 annual	
	hours/day)	salary	<b>*</b> 0.400.00
Administrator Hourly Pay: Academic Boot Camp	1 administrator x 4 hours x 9 days	\$60/hour	\$2,160.00
(Winter & Spring) Teacher Hourly Pay: Planning for OCR Summer	4 teachers x 6	\$35/hour	\$840.00
Program	hours	900/1100l	φ0+0.00
Teacher Hourly Pay: Delivery of OCR Summer	4 teachers x 30	Varied rates @	\$26,606.80
Program	days (4	1/300 annual	. ,
ů –	hours;/day)	salary	
Teacher Hourly Pay: Planning for Summer Bridge	8 teachers x 6	\$35/hour	\$1,680.00
Program	hours		
Teacher Hourly Pay: Delivery of Summer Bridge	8 teachers x 30	Varied rates @	\$53,213.60
Program	days (4	1/300 annual	
	hours/day)	salary	#0.000.00
Administrator Hourly Pay: Summer Programs	1 admin x 4 hours	~\$60/hour	\$6,000.00
	x 25 days		

Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership		-	
2022-2023 Activities and Expenditures			
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		\$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)		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
		\$60/hour	\$6,000.00
Administrator Hourly Pay: Summer Programs			
Administrative substitutes to support building initiatives and instructional leadership	x 25 days 1 year	~\$5,000/year	\$5,000.00
Administrative substitutes to support building	x 25 days	~\$5,000/year	\$5,000.00

0 5 Teachar On Assignment / Leader in Ma	0.5	¢66 517	¢22.250.50
0.5 Teacher-On-Assignment / Leader in Me Coordinator	0.5	\$66,517	\$33,258.50
Teacher Hourly Pay: Professional Learning from	40 teachers x 10	\$35/hour	\$14,000.00
Learning Lab	hours	φ <b>3</b> 3/11001	φ14,000.00
Substitute Teacher / Delivery targeted small group	1 sub x 90 days	\$205/day	\$18,450.00
instruction		φ200/ddy	φ10,400.00
2022-2023 Activities and Expenditures			
1.00 FTE Teacher-On-Assignment / Leader in Me	1	\$66,517	\$66,517.00
Coordinator		φ00,017	φ00,011.00
Teacher Hourly Pay: Professional Learning from	40 teachers x 20	\$35/hour	\$28,000.00
Learning Lab	hours	¢00/11001	<i>\</i> 20,000.00
Substitute Teacher / Delivery targeted small group	1 sub x 180 days	\$205/day	\$36,900.00
linstruction		¢200, ady	\$00,000.00
2023-2024 Activities and Expenditures			
Teacher Hourly Pay: Professional Learning from	40 teachers x 10	\$35/hour	\$14,000.00
Learning Lab	hours	¢00/11001	φ11,000.00
School 107 - Monroe Lower School			
2021-2022 Activities and Expenditures			
Substitute Teacher to deliver targeted support in	90 sub days	\$205/day	\$18,450.00
reading and literacy		φ200/ddy	φ10,400.00
Substitute Teacher to deliver targeted support in	90 sub days	\$205/day	\$18,450.00
Math		φ200/ddy	φ10,400.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership		φ0,000/year	φ3,000.00
2022-2023 Activities and Expenditures			
Provide students with targeted support in reading	100 sub days	\$205/day	\$20,500.00
	100 Sub days	φ205/uay	φ20,300.00
and literacy skills Provide students with targeted support in Math skills	100 sub days	¢205/dov/	\$20,500.00
	100 Sub days	\$205/day	\$20,500.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership		φ0,000/year	φ3,000.00
2023-2024 Activities and Expenditures			
Provide students with targeted support in reading	100 sub days	\$205/day	\$20,500.00
and literacy skills	100 Sub days	φ200/day	ψ20,300.00
Provide students with targeted support in Math skills	100 sub days	\$205/day	\$20,500.00
	100 Sub days	\$205/uay	φ20,300.00
Administrative substitutes to support building	1 year	~\$5,000/year	\$5,000.00
initiatives and instructional leadership		~\$5,000/year	\$5,000.00
School 108 - Franklin Upper School			
2021-2022 Activities and Expenditures			
	1	75,000	¢75,000,00
One FTE Advisory Teacher	1	75,000	\$75,000.00
Teacher on Assignment: one FTE Multi-Tiered		75,000	\$75,000.00
Systems of Support Coach	8 teachers x 8	\$41/hour	¢70,700,00
Provide Marking Period Recovery/Tutoring for		\$41/nour	\$78,720.00
identified students	hours x 30 weeks		
	= 1920	<b>A75</b> ()	<b>*</b> 4 0 5 0 0 0
Administrator for supervision	6 hours/week x	\$75/hour	\$13,500.00
	30 weeks x		
	\$75/hour		
2022-2023 Activities and Expenditures			*==
One FTE Advisory Teacher	1	75,000	\$75,000.00
Teacher on Assignment: one FTE Multi-Tiered	1	75,000	\$75,000.00
Systems of Support Coach			+
Provide Marking Period Recovery/Tutoring for	8 teachers x 8	\$41/hour	\$78,720.00
identified students	hours x 30 weeks		
	= 1920		

Administrator for supervision	6 hours/week x	\$75/hour	\$13,500.00
	30 weeks x		φ10,000.00
	\$75/hour		
2022 2024 Activities and Europeditures	φ75/HOUI		
2023-2024 Activities and Expenditures		<b>#</b> 75,000	<b>\$75,000,00</b>
One FTE Advisory Teacher	1	~\$75,000	\$75,000.00
Teacher on Assignment: one FTE Multi-Tiered	1	~\$75,000	\$75,000.00
Systems of Support Coach	0.1	<b>0</b> 4 4 /l	<b>#70 700 00</b>
Provide Marking Period Recovery/Tutoring for	8 teachers x 8	\$41/hour	\$78,720.00
identified students	hours x 30 weeks		
	= 1920		¢40,500,00
Administrator for supervision	6 hours/week x	\$75/hour	\$13,500.00
	30 weeks x		
	\$75/hour		
School 109 - Franklin Lower School			
2021-2022 Activities and Expenditures			
School Counselor to support social-emotional	0.5	\$66,517	\$33,258.50
learning and MTSS (multi-tiered system of supports)			
Teacher Hourly Pay: Summer program planning and	5 teachers x 2	\$35/hour	\$350.00
curriculum development	hours		<i><b>4</b></i> <b>000100</b>
Teacher Hourly Pay: Summer program delivery	5 teachers x 3.5	\$41/hour	\$14,350.00
reacher floarly ray. Carriner program derivery	hours x 20 days	φ+ i/iloui	φ14,000.00
Administrator Hourly Pay: Summer program delivery		\$55/hour	\$4,400.00
Authinistrator flouring Pay. Summer program derivery	1 administrator x	\$33/110ui	φ4,400.00
Ta a shan Ulavaha Dava OEL ayami ay kuna yarikin n	4 hours x 20 days		¢7,000,00
Teacher Hourly Pay: SEL curriculum writing	5 teachers x 40	\$35/hour	\$7,000.00
	hours	<b>0</b> 4 4 /l	<b>#0 500 00</b>
Teacher Hourly Pay: Delivery of afterschool	4 teachers x 2	\$41/hour	\$6,560.00
programming	hours/day x 1		
	day/week x 20		
	weeks		
Teacher Hourly Pay: Delivery of Saturday Regents	2 teachers x 2	\$41/hour	\$656.00
preparation classes	hours x 4 weeks		
Administrator Hourly Pay: Delivery of Saturday	1 administrator x	\$55/hour	\$440.00
Regents preparation classes	2 hours x 4 weeks		
2022-2023 Activities and Expenditures			
School Counselor to support social-emotional	1	\$66,517	\$66,517.00
learning and MTSS (multi-tiered system of supports)			
Teacher Hourly Pay: Summer program planning and	5 teachers x 2	\$35/hour	\$350.00
curriculum development	hours	φ00/11001	φ000.00
Teacher Hourly Pay: Summer program delivery	5 teachers x 3.5	\$41/hour	\$14,350.00
reacher nouny ray. Summer program denvery	hours x 20 days	φ4 1/11001	φ14,550.00
Administrator Hourly Pay: Summer program delivery		\$55/hour	\$4,400.00
Administrator flouring r ay: Ourinner program derivery	1 administrator x	\$55/110ul	ψ+,+00.00
	4 hours x 20 days		
Additional hourly now for togehere to participate in	5 teachers x 10	\$35/hour	\$1,750.00
Additional hourly pay for teachers to participate in		\$35/100I	φ1,750.00
SEL curriculum writing	hours	¢ 44 /h a ur	¢44,400,00
Teacher Hourly Pay: Delivery of afterschool	4 teachers x 2	\$41/hour	\$11,480.00
programming	hours/day x 1		
	day/week x 35		
	weeks		
		10 4 4 //	\$656.00
	2 teachers x 2	\$41/hour	φ030.00
Teacher Hourly Pay: Delivery of Saturday Regents preparation classes	2 teachers x 2 hours x 4 weeks		
	2 teachers x 2	\$41/hour \$55/hour	\$440.00
preparation classes	2 teachers x 2 hours x 4 weeks	\$55/hour	

2023-2024 Activities and Expenditures			
School Counselor to support social-emotional	1	\$66,517	\$66,517.00
learning and MTSS (multi-tiered system of supports)			
Teacher Hourly Pay: Summer program planning and 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
1090 - NorthSTAR			
2021-2022 Activities and Expenditures			
Teacher Hourly Pay: Clinical staff will participate in DBT Training		\$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	8 staff x 14 hours	\$35/hour	\$3,920
worker, and 1 counselor			
2022-2023 Activities and Expenditures Teacher Hourly Pay: Professional Learning related to social-emotional learning for 6 teachers, 1 social	8 staff x 14 hours	\$35/hour	\$3,920
worker, and 1 counselor 1163 - Rochester International Academy			
2021-2022 Activities and Expenditures			
2021-2022 Activities and Expenditures One 1.0 FTE Bracket V Coordinator of SIFE Student Services	1	\$96,000.00	\$96,000.00

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

Administrator Hourly Pay: To supervise afterschool	3.5 hours X 12	~\$65/hr	\$2,730.00
and Saturday School programs	sessions = 42	¢conn	φ_,
, , , , , , , , , , , , , , , , , , , ,	hours		
Four 0.2 FTE intervention teachers		~\$75,000	\$60,000.00
2023-2024 Activities and Expenditures		<b>.</b>	÷••,•••••
Teacher Hourly Pay: Teach after school and	14 teachers X 3	~\$41/hr.	\$20,664.00
Saturday School support programs	hours X 12		. ,
	Saturdays = 504		
	hours		
Teacher Hourly Pay: Curriculum planning for after	14 Teachers X 12	~\$35/hr.	\$5,880.00
school and Saturday School support programs	hours = 168 hours		
Administrator Hourly Pay: To supervise afterschool	3.5 hours X 12	~\$65/hr	\$2,730.00
and Saturday School programs	sessions = 42		
	hours		
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	~115 hours	~\$41/hr.	\$4,715.00
school and Saturday School programs			
Teacher Hourly Pay: Curriculum planning for Living	~57.5 hours	~\$35/hr.	\$2,012.50
Environment after school and Saturday School			
programs			
Teacher Hourly Pay: Teach Algebra after school and	~115 hours	~\$41/hr.	\$4,715.00
Saturday School programs			
Teacher Hourly Pay: Curriculum planning for Algebra	~57.5 hours	~\$35/hr.	\$2,012.50
after school and Saturday School programs			
	74	¢ 4.4 /h- ::	¢22.005.00
Teacher Hourly Pay: Teach after school and	7 teachers X 115	~\$41/hr.	\$33,005.00
Saturday School support programs	hours = 805 hours		
Teacher Hourly Pay: Curriculum planning for after	~57.5 hours	~\$35/hr.	\$2,012.50
school and Saturday School support programs	-57.5 Hours	· • • • • • • • • • • • • • • • • • • •	φ2,012.30
Administrator Hourly Pay: To supervise afterschool	126.5 hours total	~\$65/hr	\$8,222.50
and Saturday School programs	120.5 110015 10181	··• \$00/11	ψ0,222.30
and Saturday School programs			
Two 0.2 FTE intervention teachers	0.4	~\$75,000	\$30,000.00
2022-2023 Activities and Expenditures	0.1	<b>\$10,000</b>	<i>\\</i> 00,000.00
Teacher Hourly Pay: Teach Living Environment after	~115 hours	~\$41/hr.	\$4,715.00
school and Saturday School programs	-	· ·	, ,
Teacher Hourly Pay: Curriculum planning for Living	~57.5 hours	~\$35/hr.	\$2,012.50
Environment after school and Saturday School			
programs			
Teacher Hourly Pay: Teach Algebra after school and	~115 hours	~\$41/hr.	\$4,715.00
Saturday School programs			
Teacher Hourly Pay: Curriculum planning for Algebra	~57.5 hours	~\$35/hr.	\$2,012.50
after school and Saturday School programs			
Teacher Hourly Pay: Teach after school and	7 teachers X 115	~\$41/hr.	\$33,005.00
Saturday School support programs	hours = 805 hours		
Teacher Hourly Pay: Curriculum planning for after	~57.5 hours	~\$35/hr.	\$2,012.50
school and Saturday School support programs			

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			
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

SALARIES F	OR SUPPORT STA	FF	
		Subtotal - Code 16	\$11,051,138
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Priority 1: Rigorous Academics and Instruction			
Promoting College & Career Readiness			
Bilingual Education CTE Pathway Creation: Provide	20 hours week X 40	~\$15/hr.	\$480,000.00
high school students in the Bilingual Teacher CTE	weeks X 20 students X		
Pathway hourly pay to tutor elementary students after	2 years = 32,000 hours		
school			
Improving Learning for Students with Disabilities		<b>\$</b> 05#	<u> </u>
Support Staff Hourly Pay: For support staff working	100 staff X 6 hours X 3	~\$25/hr.	\$45,000.00
with students with Autism Spectrum Disorder to	years = 1,800 hours		
participate in training around the Autism			
program/continuum			
Priority 2: Social and Emotional Learning Support			
Creating a Culture of Support Substitute Safety and Security Officers to allow for	5 subs X 3 years = 15	~\$512/sub	\$7,680.00
participation in TCI training.	subs	~\$512/Sub	\$7,000.00
Supporting NorthSTAR and Responding to the Uni		with Disabilities	
One 1.0 FTE School Safety Officer		~\$49,920	\$149,760.00
Support Staff Hourly Pay: To participate in summer	15 staff X 110 hours X	~\$25/hr.	\$123,750.00
and afterschool professional learning initiatives	3  years = 4,950  hours	φ20/11.	φ120,700.00
Priority 3: Leadership & Instructional Capacity			
Establish Teacher Recruitment Pipelines			
One 1.0 FTE Senior Personnel Analyst X 2 years	2	~\$100,000	\$200,000.00
Recruitment & Retention Incentives for High-Need		· · · · · · · · · · · · · · · · · · ·	,,
Retention incentive for all Paraprofessionals and	~644 staff members	~\$500	\$322,000.00
Teaching Assistants currently employed in the	(369 paras + 275 TAs)		
District.	, I , ,		
Recruitment incentive for new hire Paraprofessionals	~115 staff members	~\$1,000	\$115,000.00
and Teaching Assistants to fill current District			
vacancies			
Retention incentive for Paraprofessionals and	~28 staff members	~\$400	\$11,200.00
Teaching Assistants currently assigned to work at the			
NorthSTAR program			
Retention incentive for all School Safety Officers	~141 School Safety	~\$1,000	\$141,000.00
(SSOs) currently employed in the District	Officers		
Recruitment incentive for new hire School Safety	~25 School Safety	~\$1500	\$37,500.00
Officers (SSOs) to fill current District vacancies	Officers		
Retention incentive for School Safety Officers (SSOs)	~2 School Safety	~\$500	\$1,000.00
currently assigned to work at the NorthSTAR program	Officers		
	0.0 / 55	A	<u> </u>
Retention incentive for all Bus Drivers/CDL licensed	~83 staff	~\$2,500	\$207,500.00
staff currently employed in the District	04.1.1	<b>#0</b> 500	<u> </u>
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	40 Staff	~\$300	\$12,000.00
a successful referral for a new hire Bus Drivers/CDL	40 3(a)	φ300	φ12,000.00
licensed staff member (the referred person must be			
hired by the District			
Retention attendance incentive for any Bus	~107 staff	~\$500	\$53,500.00
Drivers/CDL licensed staff employed in the District			ψ00,000.00
(up to \$250/semester)			
Developing Youth Leadership			
Student Stipends: To participate in the District-wide	5 students X 12	~\$50/session	\$270,000.00
Student Leadership Congress	secondary schools X 3	,	+=. 5,000.00
Stipends for students (3 sessions/month for the 10-	sessions/month X 10		
month school year)	months X 3 years =		
, ,	5,400 sessions		
East EPO Technical Assistance Center - Urban Lea			

2 staff X 30 hours = 60	~\$35/hr	\$2,100.00
	φοο/π.	φ2,100.00
~55 staff x 4 hrs. x 5	~\$35/hr	\$115,500.00
		. ,
3,300 hours		
~14 staff x 240 hours X	~\$25/hr.	\$252,000.00
3 years = 10,080		
	~\$25/hr.	\$715,500.00
-		
hours		
	<b>*••••</b>	<b>AFA</b> ( <b>AAA AA</b>
	~\$25/hr.	\$504,000.00
-		
hours		
0 hours X 26 months =	a ¢25/br	¢9,100,00
	~\$25/111.	\$8,100.00
	~ <sup>¢</sup> 25/br	\$4,500.00
	~\$25/111.	\$4,500.00
	~\$25/br	\$46,800.00
	φ23/11.	φ40,000.00
1,072 110013		
2 staff X 30 hours x 3	~\$25/hr	\$4,500.00
	¢20/111	\$ 1,000.00
3	~\$75,000	\$225,000.00
6	~\$60,000	\$360,000.00
3	~\$50,000	\$150,000.00
		+,
		· · · · · · · · · · · · · · · · · · ·
1	~\$62,400	\$62,400.00
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1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00
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1 1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00
1 1 1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00
1 1 1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00
	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00
	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00
1 1 1 1 1 1 1 1 1 1 2	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00
1 1 1 1 1 1 1 1 1 1 2 2 1	~\$95,000/year ~\$90,000/year ~\$90,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$52,000.00
1 1 1 1 1 1 1 1 1 1 2 2 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00
1 1 1 1 1 1 1 1 1 1 2 1 1 2 1 1 3	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$80,000/yr.	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$80,000.00 \$80,000.00 \$160,000.00 \$160,000.00 \$240,000.00
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1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$35,000/yr. ~\$35,000/yr.	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$160,000.00 \$160,000.00 \$105,000.00
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr. ~\$35,000/yr. ~\$100,000	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$160,000.00 \$105,000.00 \$105,000.00 \$100,000.00
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$35,000/yr. ~\$35,000/yr. ~\$55,000yr	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$160,000.00 \$1240,000.00 \$105,000.00 \$165,000.00
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 3 3 1 3 1 1 1	~\$95,000/year ~\$90,000/year ~\$80,000/year ~\$90,000/year ~\$60,000/year ~\$60,000/year ~\$80,000/year ~\$80,000/year ~\$52,000/year ~\$52,000/year ~\$55,000/yr. ~\$35,000/yr. ~\$100,000	\$62,400.00 \$95,000.00 \$90,000.00 \$80,000.00 \$90,000.00 \$60,000.00 \$80,000.00 \$160,000.00 \$1240,000.00 \$105,000.00 \$105,000.00 \$100,000.00
	hours         ~55 staff x 4 hrs. x 5 Saturdays X 3 years = 3,300 hours         ~14 staff x 240 hours X 3 years = 10,080         ~13 staff X 180 hours X 3 years = 28,620 hours         ~28 staff X 240 hours X 3 years = 20,160 hours         ~28 staff X 240 hours X 3 years = 20,160 hours         9 hours X 36 months = 324 hours         2 staff X 30 hours x 3 years = 180 hours         ~52 staff X 12 hours/year X 3 years = 1,872 hours         2 staff X 30 hours x 3 years = 180 hours         3 a         3 a	$\sim 55 \text{ staff x 4 hrs. x 5}$ Saturdays X 3 years = 3,300 hours $\sim $35/hr$ $\sim 14 \text{ staff x 240 hours X}$ $3 \text{ years = 10,080}$ $\sim $25/hr.$ $\sim 53 \text{ staff X 180 hours}$ X 3 years = 28,620 hours $\sim $25/hr.$ $\sim 28 \text{ staff X 240 hours}$ X 3 years = 20,160 hours $\sim $25/hr.$ $\sim 28 \text{ staff X 240 hours}$ X 3 years = 20,160 hours $\sim $25/hr.$ $\sim 28 \text{ staff X 240 hours}$ X 3 years = 20,160 hours $\sim $25/hr.$ $\sim 28 \text{ staff X 30 hours x 3}$ years = 180 hours $\sim $25/hr.$

Four 1.0 FTE Assistant Personnel Analysts X 2.5	10	~\$69,337	\$693,370.00
years			
Two 1.0 FTE Office Clerk II X 2.5 years	5	~\$47,000	\$235,000.00
District Infrastructure Improvements			
One 1.0 FTE Project Architect (to support urban	3	~\$110,000	\$330,000.00
campus renewal initiatives) X 3 years	-		
One 1.0 FTE Clerk Director of External Partnerships	3	~55,000	\$165,000.00
and Student Engagement X 3 years			
Achieving and Maintaining Digital Equity	E	000 00¢	¢200,000,00
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	3 students	\$6,750	\$20,250.00
after school hours		φ0,700	φ20,200.00
Priority 7: Student Health & Safety, Reopening, and	COVID Response		
Student Health & Safety, Reopening, and COVID Re	esponse		
Eighteen 1.0 FTE School Safety Officers X 3 years		~\$35,147	\$1,897,938.00
One 1.0 FTE Clerk 1 to oversee District vaccination		~\$45,000	\$90,000.00
program X 2 years			
School-Based Supports			
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures			
Hourly pay for Home School Assistant to Facilitate	5 sessions x 2	~\$25/hr.	\$250.00
Parent workshops and events aligned to SCEP	hours/session = 10		
	hours		
2022-2023 Activities and Expenditures			
Hourly pay for Home School Assistant to Facilitate	5 sessions x 2	~\$25/hr.	\$250.00
Parent workshops and events aligned to SCEP	hours/session = 10		
	hours		
2023-2024 Activities and Expenditures		¢Q⊑/br	¢250.00
Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP	5 sessions x 2 hours/session = 10	~\$25/hr.	\$250.00
	hours		
School 12 - Anna Murray Douglass Academy	10013		
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: Professional Development	15 paras X 20 hours =	~\$25/hr.	\$7,500.00
	300 hours	<b>+_·</b> /····	<i> </i>
Support Staff Hourly Pay: Summer Professional	20 staff x 4 hours = 80	~\$25/hr.	\$2,000.00
development for staff.	hours		
2022-2023 Activities and Expenditures			
Support Staff Hourly Pay: Professional Development	15 paras X 20 hours =	~\$25/hr.	\$7,500.00
	300 hours		
2023-2024 Activities and Expenditures			
Support Staff Hourly Pay: Professional Development	15 paras X 20 hours =	~\$25/hr.	\$7,500.00
	300 hours		
Support Staff Hourly Pay: Summer Professional	20 staff x 2 hours = 40	~\$25/hr.	\$1,000.00
development for staff.	hours		
School 22 - Abraham Lincoln			
2021-2022 Activities and Expenditures	9 marza V 16 haura –	¢Q⊑/br	¢2,000,00
Support Staff Hourly Pay: Staff to participate in school-	-	~\$25/hr.	\$3,200.00
based professional development	128 hours		
2022-2023 Activities and Expenditures Support Staff Hourly Pay: Staff to participate in school-	8 paras X 16 hours -	~\$25/hr.	\$3,200.00
based professional development	128 hours	φ20/11.	ψ0,200.00
School 29 - Adlai Stevenson			
2021-2022 Activities and Expenditures			
Substitute Teacher Assistants to support	1.5 subs x 5 days a	~\$120/day	\$32,400.00
Intervention/Prevention program	week x 36 weeks =	, ,	<i>202</i> ,
	270 sub days		
Support Staff Hourly Pay: To engage in professional	180 Hours	\$24/hr.	\$4,320.00
development to meet needs of special education			
students			
2022-2023 Activities and Expenditures			

		<u> </u>	<b>#04.000.00</b>
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	180 Hours	\$24/hr.	\$4,320.00
development to meet needs of special education			
students			
2023-2024 Activities and Expenditures		<b>*</b> ( <b>2</b> ) ( )	<b>*</b> 24 222 22
Substitute Teacher Assistants to support	1 sub x 5 days a week	~\$120/day	\$21,600.00
Intervention/Prevention program	x 36 weeks = 180 days		
Support Staff Hourly Pay: To engage in professional	150 Hours	\$24/hr.	\$3,600.00
development to meet needs of special education		ΨΖΗ/ΙΠ.	ψ0,000.00
students			
School 33 - John James Audubon			
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: To participate in	25 staff x 30 hrs = 750	~\$25/hr	\$18,750.00
professional development focused on Data Driven	hours		
Instruction, SEL, Engagement, Differentiation,			
Cultural Responsiveness; Equity and Attendance			
2022-2023 Activities and Expenditures			
Support Staff Hourly Pay: To participate in	25 staff x 30 hrs = 750	~\$25/hr	\$18,750.00
professional development focused on Data Driven	hours		
Instruction, SEL, Engagement, Differentiation,			
Cultural Responsiveness; Equity and Attendance			
2023-2024 Activities and Expenditures		<b>*</b> • <b>••</b>	
Support Staff Hourly Pay: To participate in	25 staff x 30 hrs = 750	~\$25/hr	\$18,750.00
professional development focused on Data Driven	hours		
Instruction, SEL, Engagement, Differentiation,			
Cultural Responsiveness; Equity and Attendance			
School 35 - Pinnacle School			
2021-2022 Activities and Expenditures One .5 paraprofessional to support Kindergarten	0.5	~\$27,000	\$13,500.00
instruction	0.0	φ27,000	φ13,500.00
2022-2023 Activities and Expenditures			
Two 1.0 paraprofessional to support Kindergarten	2	~\$27,000	\$54,000.00
instruction	_	<i>\\</i>	φο 1,000.00
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay : PD on Restorative	10 staff X 6 hours = 60	~\$25/hour	\$1,500.00
Practices	hours		
Support Staff Hourly Pay: To participate in	10 staff X6 hours = 60	~\$25/hour	\$1,500.00
professional development focused on trauma-	hours		
informed practices with restorative lenses			
2022-2023 Activities and Expenditures			
Support Staff Hourly Pay: Participation in professional	10X 12 hours = 120	~\$25/hour	\$3,000.00
development focused on Differentiated Instruction	hours		
and restorative practices			
2023-2024 Activities and Expenditures			÷
Support Staff Hourly Pay: Professional development	10X 12 hours = 120	~\$25/hour	\$3,000.00
on Restorative Practices with a trauma-responsive	hours		
lens			
School 50 - Helen Barrett Montgomery			
2021-2022 Activities and Expenditures	270 hours total	¢Q4/br	¢0.000.00
Support Staff Hourly Pay: Parent Liaison to work after	STU HOURS TOTAL	\$24/hr.	\$8,880.00
school hours with families.			
2022-2023 Activities and Expenditures Support Staff Hourly Pay: Parent Liaison to work after	370 hours total	\$24/hr.	¢0 000 00
school hours with families.		φ <b>∠</b> 4/III.	\$8,880.00
2023-2024 Activities and Expenditures Support Staff Hourly Pay: Parent Liaison to work after	370 hours total	\$24/hr.	¢0 000 00
school hours with families.		ψ24/111.	\$8,880.00
School 52 - Frank Fowler Dow			
2021-2022 Activities and Expenditures			
2021-2022 Activities and Expenditures			

		1	
Support Staff Hourly Pay: For teaching assistant to	4 hours X 6 sessions =	~\$30/hr.	\$720.00
meet after school with staff and students to train in	24 hours		
restorative practices.			
Support Staff Hourly Pay: For school secretary to	100 hours total	~\$24/hr.	\$2,400.00
support additional building initiatives		+=	<i> </i>
2022-2023 Activities and Expenditures			
	1 hours X 12 accelera		£1 440 00
Support Staff Hourly Pay: For teaching assistant to	4 hours X 12 sessions	~\$30/hr.	\$1,440.00
meet after school with staff and students to train in	= 48 hours		
restorative practices.			
Support Staff Hourly Pay: For school secretary to	200 hours total	~\$24/hr.	\$4,800.00
support additional building initiatives			
2023-2024 Activities and Expenditures			
Support Staff Hourly Pay: For school secretary to	200 hours total	~\$24/hr.	\$4,800.00
support additional building initiatives		+=	+ .,
School 67 - Wilson Commencement			
2021-2022 Activities and Expenditures	4 110 4	<b>\$</b> 05#	<b>#7</b> 000 00
Home-School Assistant Hourly Pay: Summer support	1 HSA x 35 hours x 8	\$25/hour	\$7,000.00
for chronically absent students	weeks		
2022-2023 Activities and Expenditures			
Home-School Assistant Hourly Pay: Summer support	1 HSA x 35 hours x 8	\$25/hour	\$7,000.00
for chronically absent students	weeks		
2023-2024 Activities and Expenditures			
Home-School Assistant Hourly Pay: Summer support	1 HSA x 35 hours x 8	\$25/hour	\$7,000.00
		φ23/HOUI	\$7,000.00
for chronically absent students	weeks		
School 68 - Wilson Foundation			
2021-2022 Activities and Expenditures			
Support Staff Hourly Pay: training related to social-	9 staff x 4 hours	\$25/hour	\$900.00
emotional learning and restorative practices			
2022-2023 Activities and Expenditures			
Teaching Assistants Hourly Pay: Summer Institute	3 Teaching Assistants	\$25/hour	\$1,350.00
	x 18 hours	φ20/11001	\$1,000.00
	X To Hours		
School 69 - School Without Walls			
2021-2022 Activities and Expenditures			
Custodial Assistant Hourly Pay: Support delivery of	1 custodial asst x 3	\$25/hour	\$1,125.00
Saturday classes	hours x 15 weeks		
School Safety Officer Hourly Pay: Support delivery of	1 SSO x 3 hours x 15	\$25/hour	\$1,125.00
Saturday classes	weeks		
Custodial Assistant Hourly Pay: Support delivery of	1 custodial asst x 2	\$25/hour	\$2,250.00
afterschool classes	hours x 3 days x 15	φ20/nour	\$2,200.00
	-		
	weeks	A05/	<b>*</b> 0.050.00
School Safety Officer Hourly Pay: Support delivery of	1 SSO x 2 hours x 3	\$25/hour	\$2,250.00
afterschool classes	days x 15 weeks		
2022-2023 Activities and Expenditures			
Custodial Assistant Hourly Pay: Support delivery of	1 custodial asst x 3	\$25/hour	\$1,125.00
Saturday classes	hours x 15 weeks		
	1 SSO x 3 hours x 15	\$25/hour	\$1,125.00
ISCHOOL SATETY UTTICEL HOURIV Pay. Support delivery of			ψ1,120.00
School Safety Officer Hourly Pay: Support delivery of		φ20/nour	
Saturday classes	weeks		¢4 500 00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of	weeks 1 custodial asst x 2	\$25/hour	\$4,500.00
Saturday classes	weeks 1 custodial asst x 2 hours x 3 days x 30		\$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour	
Saturday classes Custodial Assistant Hourly Pay: Support delivery of	weeks 1 custodial asst x 2 hours x 3 days x 30		\$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour	
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3	\$25/hour	
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks	\$25/hour \$25/hour	\$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3	\$25/hour	
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks	\$25/hour \$25/hour \$25/hour	\$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15	\$25/hour \$25/hour	\$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks	\$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2	\$25/hour \$25/hour \$25/hour	\$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks	\$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2	\$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour \$25/hour \$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00 \$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3	\$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour \$25/hour \$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00 \$4,500.00
Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes School Safety Officer Hourly Pay: Support delivery of afterschool classes 2023-2024 Activities and Expenditures Custodial Assistant Hourly Pay: Support delivery of Saturday classes School Safety Officer Hourly Pay: Support delivery of Saturday classes Custodial Assistant Hourly Pay: Support delivery of afterschool classes	weeks 1 custodial asst x 2 hours x 3 days x 30 weeks 1 SSO x 2 hours x 3 days x 30 weeks 1 custodial asst x 3 hours x 15 weeks 1 SSO x 3 hours x 15 weeks 1 custodial asst x 2 hours x 3 days x 30 weeks	\$25/hour \$25/hour \$25/hour \$25/hour \$25/hour \$25/hour	\$4,500.00 \$1,125.00 \$1,125.00 \$4,500.00

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	5 staff x 12 hours	\$25/hour	\$1,500.00
of Early College best practices			
2023-2024 Activities and Expenditures			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4 staff x 12 hours	\$25/hour	\$1,200.00
of Early College best practices			
School 103 - Leadership Academy for Young Men			
2021-2022 Activities and Expenditures			
School Safety Officer (SSO) Hourly Pay: Summer	1 SSO x 5 hours x 30	~\$25/hour	\$3,750.00
	days		
Clerical Hourly Pay: Summer Program Support	1 Clerk x 5 hours x 30	~\$25/hour	\$3,750.00
	days		
2022-2023 Activities and Expenditures			
School Safety Officer (SSO) Hourly Pay: Summer	1 SSO x 5 hours x 30	\$25/hour	\$3,750.00
	days		<b>* • •</b> ·
Clerical Hourly Pay: Summer Program Support	1 Clerk x 5 hours x 30	\$25/hour	\$3,750.00
	days		
2023-2024 Activities and Expenditures			
School Safety Officer (SSO) Hourly Pay: Summer	1 SSO x 5 hours x 30	\$25/hour	\$3,750.00
Program Support	days		
Clerical Hourly Pay: Summer Program Support	1 Clerk x 5 hours x 30	\$25/hour	\$3,750.00
	days		
School 108 - Franklin Upper School			
2021-2022 Activities and Expenditures			
	2 staff x 7 hours/week	~\$25/hr.	\$10,500.00
	x 30 weeks = 420		
	hours		
2022-2023 Activities and Expenditures		<b>ФО</b> Г /I- и	¢40,500,00
	2 staff x 7 hours/week	~\$25/hr.	\$10,500.00
	x 30 weeks = 420		
	hours		
2023-2024 Activities and Expenditures		<u>фо</u> с/н-и	¢40,500,00
	2 staff x 7 hours/week	~\$25/hr.	\$10,500.00
programming for students	x 30 weeks = 420		
	hours		
1090 - NorthSTAR			
2021-2022 Activities and Expenditures	25 our part staff v.C	¢ЭБ/bт	¢2,750,00
	25 support staff x 6	\$25/hr	\$3,750.00
5	hours		
2022-2023 Activities and Expenditures		фо <i>с /</i> ь "	¢0,750,00
Support Staff Hourly Pay: Participate in Therapeutic	25 support staff x 6	\$25/hr	\$3,750.00
	hours		
2023-2024 Activities and Expenditures		фо <i>с /</i> ь "	¢0,750,00
	25 support staff x 6	\$25/hr	\$3,750.00
8	hours		
1163 - All City			
2021-2022 Activities and Expenditures	1 olorky 60 hrs		¢0.050.00
Clerical Hourly Pay / Support for Accelerated	1 clerk x 60 hrs	~\$37.50/hr.	\$2,250.00
Learning Opportunities	1 ouotodion v CO har	- ¢27 E0/5-	¢0.050.00
Custodial Hourly Pay / Support for Accelerated	1 custodian x 60 hrs	~\$37.50/hr.	\$2,250.00
Learning Opportunities	4.000	<u>фот го</u> //	<u> </u>
School Safety Officer Hourly Pay / Support for	1 SSO x 98 hrs	~\$37.50/hr.	\$3,675.00
Accelerated Learning Opportunities			
2022-2023 Activities and Expenditures	1 elerk x 100	¢27.50/br	¢4 500 00
Clerical Hourly Pay / Support for Accelerated	1 clerk x 120 hrs	~\$37.50/hr.	\$4,500.00
Learning Opportunities			

Custodial Hourly Pay / Support for Accelerated	1 custodian x 150 hrs	~\$37.50/hr.	\$5,625.00
Learning Opportunities			
School Safety Officer Hourly Pay / Support for	1 sentry x 265 hrs	~\$37.50/hr.	\$9,937.50
Accelerated Learning Opportunities			
2023-2024 Activities and Expenditures			
Clerical Hourly Pay / Support for Accelerated	1 clerk x 120 hrs	~\$37.50/hr.	\$4,500.00
Learning Opportunities			
Custodial Hourly Pay / Support for Accelerated	1 custodian x 150 hrs	~\$37.50/hr.	\$5,625.00
Learning Opportunities			
School Safety Officer Hourly Pay / Support for	1 sentry x 265 hrs	~\$37.50/hr.	\$9,937.50
Accelerated Learning Opportunities			
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
PL	JRCHASED SERVICES		
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		Subtotal - Code 40	\$ 35,937,785
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Priority 1: Rigorous Academics and Instruction	on		
Improving Academic Programs			
Contracted Services: To provide professional development and learning experiences for Design Fellows on design thinking, program	Vendor such as TNTP - may change based on RFP process	~\$50,000/year X 2 years	\$100,000.00
evaluation and project management Purchase licensing for online Reading Program	Vondor such as Houghton	3 year-contract at	\$423,666.70
(such as HMH)	Vendor such as Houghton Mifflin Harcourt - may change based on RFP process	\$423,666.70	\$423,000.70
Promoting College & Career Readiness			
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
Contracted Services: To provide professional	Vendor such as Troxell	~18 schools X	\$48,600.00
development sessions for K-8 teachers to provide early access to CTE programming and career exploration	Communications - may change based on RFP process	~\$2,700	
Bilingual Education CTE Pathway Creation:	Vendor such as SUNY	120 students X	\$144,000.00
Course and licensing fees for participating students' teaching, teacher assistant, and/or foreign language certification	Brockport - may change based on RFP process	~\$1,200	\$111,000.00
Building Staff Capacity for Student Success			
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	1		
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			
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 Disabili	ities		
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			
Contracts with vendors to provide cultural	Vendors such Ibero American	~\$2000 per	\$360,000.00
performances and experiences for students at	Action League - may change	experience X 180	
their schools throughout the school year (4	based on need and RFP	experiences	
experiences per year X 15 locations X 3 years =	process		
180 experiences)			
Interpretation services for ELL student College	ME Services	\$45 per hour x 4	\$10,800.00
Visits (2 visits for each of the top 5 languages		hours x 5	
for a total of 10 visits each year X 3 years)		languages x 2	
		visits x 2 grade	
		levels x 3 years	
Priority 2: Social and Emotional Learning Sup Creating a Culture of Support	oport		
Contracted Services: To implement the Leader	Vendor such as Franklin-	12 schools X	\$360,000.00
in Me to program in 6 schools	Covey - may change based	30,000/year per	ψ000,000.00
	on RFP process	school	
Contracted Services: To provide district-based	Vendor such as Cornell	~\$1,000 X ~60	\$60,000.00
Therapeutic Crisis Intervention training to	University - may change	participants	φ00,000.00
teachers	based on RFP process	participants	
Supporting Equity, Inclusion & Social-Emotio			
	Vendor such as Coordinated	~\$20,000 X 6	\$120,000.00
and Grief training to school staff.	Care Services Inc may	~\$20,000 X 8 cohorts (50	φ120,000.00
and Gher training to school stan.		participants per	
	change based on RFP process		
Contracted Services: To provide four Bilingual	Vendor such as Center for	cohort) \$240,000 per year	\$720,000
			<i>Φ1</i> 20,000
support staff members to support restorative initiatives	Youth - may change based on	A 5 years	
Contracted Services: Eleven full-time Youth	RFP process		¢4 455 000 00
	Pathways to Peace (per	\$385,000/year X 3	\$1,155,000.00
Intervention Aides from Pathways to Peace X 3	existing RFP or agreement)	years	
years Contracted Services: Four full-time Social		¢040.000/	¢000.000.00
	Center for Youth (per existing RFP or agreement)	\$210,000/year X 3 years	\$630,000.00
Emotional Learning providers Supporting NorthSTAR and Responding to th			
	Vendor such as Camelot	~\$300,000/year X	\$900,000.00
(such as Camelot Education) to provide	Education - may change	3 years	\$000,000.00
comprehensive social emotional learning and	based on RFP process	o youro	
rigorous academic training to support staff in			
responding to whole child needs of students the			
responding to whole child needs of students the most significant social and emotional mental			
responding to whole child needs of students the most significant social and emotional mental health needs	v		
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b>	y		
responding to whole child needs of students the most significant social and emotional mental health needs Priority 3: Leadership & Instructional Capacit Establish Teacher Recruitment Pipelines		5 pipelines X	\$2,000,000,00
responding to whole child needs of students the most significant social and emotional mental health needs Priority 3: Leadership & Instructional Capacit Establish Teacher Recruitment Pipelines Teacher Recruitment Pipeline Program:	Vendor and University	5 pipelines X \$200.000 per	\$2,000,000.00
responding to whole child needs of students the most significant social and emotional mental health needs Priority 3: Leadership & Instructional Capacit Establish Teacher Recruitment Pipelines Teacher Recruitment Pipeline Program: Consultant contracts including tuition	Vendor and University partners such as SUNY	\$200,000 per	\$2,000,000.00
responding to whole child needs of students the most significant social and emotional mental health needs Priority 3: Leadership & Instructional Capacit Establish Teacher Recruitment Pipelines Teacher Recruitment Pipeline Program: Consultant contracts including tuition assistance, in exchange candidates will live in	Vendor and University partners such as SUNY Brockport - may change		\$2,000,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> Teacher Recruitment Pipeline Program: Consultant contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP	\$200,000 per	\$2,000,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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	\$200,000 per	\$2,000,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 Increasing Staff & Educator Effectiveness	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process	\$200,000 per pipeline x 2 years	
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 Increasing Staff & Educator Effectiveness Purchase of electronic staff evaluation software	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape -	\$200,000 per pipeline x 2 years ~\$250,000	
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization &	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP	\$200,000 per pipeline x 2 years ~\$250,000 upgrade +	
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 Increasing Staff & Educator Effectiveness Purchase of electronic staff evaluation software	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape -	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual	
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support.	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs	\$500,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd -	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual	\$500,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support.	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs	\$500,000.00
responding to whole child needs of students the most significant social and emotional mental health needs Priority 3: Leadership & Instructional Capacit Establish Teacher Recruitment Pipelines 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 Increasing Staff & Educator Effectiveness Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and training to RCSD Cabinet members	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP process	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs ~\$100,000	\$500,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and training to RCSD Cabinet members Contracted Services: To create and implement	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP process Vendor such as Pupil	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs	\$500,000.00 \$100,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and training to RCSD Cabinet members Contracted Services: To create and implement a professional learning program for the RCSD	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP process Vendors such as Pupil Transportation Safety Institute	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs ~\$100,000	\$500,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and training to RCSD Cabinet members Contracted Services: To create and implement	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP process Vendors such as Pupil Transportation Safety Institute and Denise Pearson - may	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs ~\$100,000	\$500,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and training to RCSD Cabinet members Contracted Services: To create and implement a professional learning program for the RCSD	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP process Vendors such as Pupil Transportation Safety Institute and Denise Pearson - may change based on need and/or	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs ~\$100,000	\$2,000,000.00 \$500,000.00 \$100,000.00 \$100,000.00
responding to whole child needs of students the most significant social and emotional mental health needs <b>Priority 3: Leadership &amp; Instructional Capacit</b> <b>Establish Teacher Recruitment Pipelines</b> 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 <b>Increasing Staff &amp; Educator Effectiveness</b> Purchase of electronic staff evaluation software application, with customization & implementation support. Contracted Services: To provide coaching and training to RCSD Cabinet members Contracted Services: To create and implement a professional learning program for the RCSD	Vendor and University partners such as SUNY Brockport - may change based need and/or RFP process Vendor such as Teachscape - may change based on RFP process Vendor such as WestEd - may change based on RFP process Vendors such as Pupil Transportation Safety Institute and Denise Pearson - may	\$200,000 per pipeline x 2 years ~\$250,000 upgrade + \$250,000 annual subscription costs ~\$100,000	\$500,000.00

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Contracted Services: Provide Leadership	Vendor such as TNTP - may	~\$1810000/year	\$3,620,000.00
Coaches for all Principals and Assistant	change based on RFP	per contract X 2	
Principals of Receivership and CSI schools	process	years	
Contracted Services: Enrolment for principals in	Vendor such as SAMs	10 participants X	\$90,000.00
School Administrator Manager (SAMs)	Innovation Project - may	\$4,500 X 2 years	
Innovation Project	change based on RFP		
	process		
Contracted Services: Organizations to provide	Vendors such as Teachers	~\$500,000 per	\$1,500,000.00
professional development to	College, TNTP, and/or	year X 3 years	
CSI/TSI/Receivership school staff and parents	WestEd - may change based		
	on RFP process		
Developing Youth Leadership			
Contracted Services: Varied speakers to be part	Vendor such as Mikva	~4,000/year X 3	\$12,000.00
of Student Leadership Congress Global Youth	Challenge - may change	years	
Services Day	based on need and/or RFP		
	process		
East EPO Technical Assistance Center - Urba	n Leadership Academy		
Contracted Services to provide an Urban	Vendor such as University of	16 days of training	\$160,000.00
Leadership Academy Professional Learning	Rochester - may change	X ~\$10,000 per	
Program (such as University of Rochester)	based on RFP process	day	
Contracted Services to provide Urban	Vendor such as University of	6 coaches X	\$60,000.00
Leadership Academy participants with trained	Rochester - may change	~10,000 per coach	+,
Leadership Coaches (such as University of	based on RFP process		
Rochester)			
Contracted Services to provide support and	Connected Communities	Per contract	\$10,000.00
training to parents at East and elementary	Connected Communities		ψ10,000.00
schools in the neighborhood.			
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Contracted Services for 10 community based	Vendors such as the YMCA or	10 Organizations X	\$2,100,000.00
		~\$70,000 per site	φ2,100,000.00
expanded learning programs	Boys & Girls Club - may		
	change based on RFP	per year X 3 years	
	process		
Expanded Summer Programming Contracted Services for 10 community based	Vendors such as the YMCA or	~10 sites X	¢4 500 000 00
-			\$1,500,000.00
summer programs	Boys & Girls Club - may	~\$50,000/site X 3	
	change based on RFP	years	
	process		
Priority 5: Community Collaboration			
Participatory Budgeting		<b>A</b> A <b>T</b> AAA	<u> </u>
Contracted Services: Training on understanding	Vendor such as Participatory	~\$65,000	\$65,000.00
and implementing Participatory Budgeting	Budgeting Project - may		
processes for all schools			
	change based on RFP		
	change based on RFP process		
Community Schools Implementation	process	45.000	<b>.</b>
Contracted Services: To provide technical	process Vendor such as National	~15,000 per year X	\$45,000.00
Contracted Services: To provide technical assistance and professional development to	process Vendor such as National Center for Community	~15,000 per year X 3 years	\$45,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School	Vendor such as National Center for Community Schools - may change based		\$45,000.00
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	3 years	
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies,	Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or	3 years \$3,000 per school	
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food	Vendor such as National Center for Community Schools - may change based on RFP process	3 years \$3,000 per school X 20 Community	
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies,	Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or	3 years \$3,000 per school X 20 Community Schools X 3 years	
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food	Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or	3 years \$3,000 per school X 20 Community	
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement	process Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement)	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools	\$180,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food	Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or	3 years \$3,000 per school X 20 Community Schools X 3 years	\$180,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement	process Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement)	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools	\$180,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement Contracted Services: Consultants to provide professional learning to parents as part of	Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement) Vendors such as the Parent Leadership Training Institute	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools 3 events per month X 36 months X	\$180,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement Contracted Services: Consultants to provide professional learning to parents as part of Virtual and Face-to-Face Parent University	Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement) Vendors such as the Parent	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools 3 events per month	\$180,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement 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	Process Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement) Vendors such as the Parent Leadership Training Institute and others - may change based on need and RFP	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools 3 events per month X 36 months X	\$180,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement 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)	Process Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement) Vendors such as the Parent Leadership Training Institute and others - may change based on need and RFP process	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools 3 events per month X 36 months X \$1,000 per event	\$180,000.00 \$108,000.00
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators Contracted service to purchase of supplies, materials, and food for Community School food pantries. Parent Engagement 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	Process Vendor such as National Center for Community Schools - may change based on RFP process FoodLink (per existing RFP or agreement) Vendors such as the Parent Leadership Training Institute and others - may change based on need and RFP	3 years \$3,000 per school X 20 Community Schools X 3 years = 60 schools 3 events per month X 36 months X	\$45,000.00 \$180,000.00 \$108,000.00 \$2,700.00

Contracted Services: To provide childcare for "Engaged Parent" parent engagement program	TES	40 hours X \$25 per hour X 3 years	\$3,000.00
meetings			
Childcare for job fair events	TES	9 events X \$350 per event	\$3,150.00
Engaging Multilingual Families			
District-wide subscription to text messaging	Vendor such as Talking	~\$14,000/year X 3	\$42,000.00
service to communicate with families in multiple	Points - may change based	years	. ,
languages.	on RFP process.	-	
Contracted Services: To provide childcare for	TES	40 hours X \$25 per	\$3,000.00
"Padres Comprometidos" parent engagement		hour X 3 years	
program meetings			
Partnering with Communities			
Contracted Services: Work with an agency to	Vendor such as Causewave -	~\$50,000	\$50,000.00
create and implement a district-wide Alumni	may change based on RFP		
Engagement and Development campaign.	process		
Priority 6: District-Wide Infrastructure			
Effective Use of Federal Funds Contracted Service: To fund a full-time Senior	TEO	#00.000///eer V.1	¢00,000,00
-	TES	~\$90,000/year X 1	\$90,000.00
Analyst for Grant Monitoring District Infrastructure Improvements		year	
Upgrade to Microsoft A5 Security Bundle	Vendor such as Dell	3 years X	\$2,000,000.00
opgrade to microsoft AS Security Bundle	Computer - may change based on RFP process	~\$666,667/year	φ2,000,000.00
Augment District resources from Veeam on	Vendor such as Vicom - may	~\$75,000 X 2	\$150,000.00
premise to Veeam cloud storage	change based on RFP process	years	
Information Management & Technology Student		~\$120,000 X 1	\$120,000.00
Information Systems Improvement: Hire	may change based on RFP	year	
temporary professional(s) consultant(s) to	process		
update data warehouse and upgrade the data			
dashboard from 12C to Oracle Cloud			
Information Management & Technology Student		~\$100,000 per	\$100,000.00
Information Systems Improvement: Contract for a temporary SharePoint Administrator	may change based on RFP process	contract	
Powerschool Statement of Work(SOW) contract	Vendor such as PowerSchool	~\$40,000 per	\$40,000.00
to configure PowerSchool Health Module to	may change based on RFP	contract	φ10,000.00
RCSD Specifications/Requirements	process		
······			
Board of Education Public Meeting Space	Vendor such as Kircher - may	~\$400,000	\$400,000.00
Upgrade: Upgrades to the audio/visual system,	be changed based on need		
enhanced seating areas, etc.	and/or RFP process		
Achieving and Maintaining Digital Equity			
Contracted Services: HelpDesk Technicians to	Vendor such as TES - may be		\$600,000.00
support student and staff IT needs	changed based on RFP process	years	
Contracted Services: For three temporary staff	TES	~\$120,000 X 2	\$240,000.00
members to deploy hardware to students and		years	
staff			
Priority 7: Student Health & Safety, Reopening			
Student Health & Safety, Reopening, and CO			<b>*</b> 4 500 000 00
Replacement of door access control devices at	Day Automation	~750 doors X	\$1,500,000.00
all district locations	Vender auch as Dev	~\$2,000/unit	¢040.000.00
Installation of bottle filling stations at all places	Vendor such as Day Automation - may be changed	~\$17,500 per	\$910,000.00
whore drinking fountains still suist at all distants	LAULOUIAUOU - MAY DE CDADOED	building	
where drinking fountains still exist at all district			
where drinking fountains still exist at all district locations	based on RFP process		
locations			
-			

			<b>#000.04</b>
Kuumba Consultants - Culturally relevant art &	Kuumba Consultants	~\$229.34	\$229.34
African American history service/program to			
facilitate activities/skits/projects for students.			
2022-2023 Activities and Expenditures			
Kuumba Consultants - Culturally relevant art &	Kuumba Consultants	~\$250/session X 2	\$500.00
African American history activities/skits/projects		sessions	
for students			
2023-2024 Activities and Expenditures			
Kuumba Consultants - Culturally relevant art &	Kuumba Consultants	~\$250/session X 2	\$500.00
African American history activities/skits/projects		sessions	
for students			
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures			
Professional Development: Historian consultant	David Shakes	\$8,000/year	\$8,000.00
	David Shakes	\$0,000/year	φ0,000.00
to work with staff in bringing history to life and			
building critical thinking skills			
			<u> </u>
Professional development and consultant costs	Vendor such as Coordinated	6,757.83	\$6,757.83
Consultant fees for staff retreat around Equity	Care Services, Inc may		
and Inclusion	change based on need or		
	RFP process		
Professional development and consultant costs:	Patricia Brown	~\$12,000/year	\$12,000.00
Consultant on creating dynamic hands-on			. ,
learning experiences that improve teaching and			
learning utilizing technology.			
2022-2023 Activities and Expenditures	Devid Shekee	¢0.000///e.e.r	¢0,000,00
Professional Development and Consultant	David Shakes	\$8,000/year	\$8,000.00
Costs: Historian Consultant - David Shakes -			
Work with staff in bringing history to life and			
building critical thinking skills			
Contracted services: to provide professional	Vendor such as Coordinated	7,757.83	\$7,757.83
development around equity and inclusion	Care Services, Inc may		
	change based on need or		
	RFP process		
2023-2024 Activities and Expenditures			
Professional Development and Consultant	David Shakes	\$8,000/year	\$8,000.00
Costs: Historian Consultant - David Shakes -		, . , <b>,</b>	, - ,
Work with staff in bringing history to life and			
building critical thinking skills	Vendor such as Coordinated	<u>ф7 757 00</u>	<u> </u>
Contracted Services: To conduct professional	_	~\$7,757.82	\$7,757.82
development at a staff retreat	Care Services, Inc may		
	change based on need or		
	RFP process		
School 04 - George Mather Forbes			
2022-2023 Activities and Expenditures			
Three additional Paraprofessional support for	TES	~\$22,500/para X 3	\$67,500.00
students.			
2023-2024 Activities and Expenditures			
Three additional Paraprofessional support for	TES	~\$22,500/para	\$67,500.00
students.		+,,paid	<i></i>
School 05 - John Williams			
2022-2023 Activities and Expenditures	Vender auch as Ormall	. ¢1 705#==== V	<b>#04 500 00</b>
Therapeutic Crisis Intervention Training (TCI)	Vendor such as Cornell	~\$1,725/teacher X	\$34,500.00
for staff	University - may change	20 Teachers	
	based on RFP process		
School 07 - Virgil Grissom			
2021-2022 Activities and Expenditures			
Fountas & Pinnell - Virtual LLI Training	Fountas & Pinnell	1 Staff x	\$500.00
5		\$500/person	· · · · · · · ·
	Vendor such as Wilson	\$4000ea x 1 staff	\$4,000.00
IWilson ()nline PL) Training			ψ-1,000.00
Wilson Online PD Training		•••••	. ,
Wilson Online PD Training	Reading - may change based on RFP process		. ,

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	Mandan averbara Oratan fan	Den Centre et	¢50,000,00
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			
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	1		
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	Vendor such as PBLWorks -	~\$10,000	\$10,000.00
Based Learning	may change based on RFP process	~\$10,000	\$10,000.00
School 17 - Enrico Fermi			
2022-2023 Activities and Expenditures	Vendor such as Student	¢Е 000	¢5,000,00
Contracted services to provide professional development on instructional leadership.	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	Vender euch es Candhi	¢40.000	¢40.000.00
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
2022-2023 Activities and Expenditures		<b>*</b> /	<b>.</b>
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			
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	and/or REP process		
2021-2022 Activities and Expenditures			
Contract Services for eight substitute	TES	\$148,999.69 for 8 full time paras for	\$148,999.69
paraprofessionals for K-3 monolingual classes		30 weeks	
2022-2023 Activities and Expenditures	750		<b>*</b> 100.000.00
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		in o o ito	
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
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	Vendor such as Center for Youth - may change based on	~\$52,000	\$52,000.00
school's Calming Room. 2023-2024 Activities and Expenditures	RFP process		

Contracted Services: Speakers to support	Vendor such as Gandhi	3 speakers X	\$7,500.00
school-based professional development	Center - may change based	~\$2,500 per	
initiatives	on need and/or RFP process	speaker	
Contracted Services: Three part-time lunch	TES	~13,500 per aide X	\$40,500.00
aides		3 aides	φ+0,000.00
Contracted Services: One staff member to offer	Vendor such as Center for	~\$52,000	\$52,000.00
students social Emotional support in the	Youth - may change based on		
school's Calming Room.	RFP process		
School 34 - Dr. Louis Cerulli 2021-2022 Activities and Expenditures			
Contracted Services: To provide one	TES	1 staff X	\$25,000.00
paraprofessional support staff member		\$25,000/person	<i>\\\</i> 20,000.00
2022-2023 Activities and Expenditures			
Contracted Services: To provide four	TES	4 staff X	\$100,000.00
paraprofessional support staff - one per grade K	-	\$25,000/person	
3			
2023-2024 Activities and Expenditures			
Contracted Services: To provide four	TES	4 staff X	\$100,000.00
paraprofessional support staff - one per grade K	-	\$25,000/person	
3 School 39 - Andrew Townson			
2021-2022 Activities and Expenditures			
Contracted Services: Coaching, professional	Vendor such as Franklin-	~\$750/teacher X	\$30,000.00
development, and access to online resources,	Covey - may change based	40 teachers	φ00,000.00
materials, and books from the Leader in Me	on RFP process		
program			
2022-2023 Activities and Expenditures			
Contracted Services: Coaching, professional	Vendor such as Franklin-	~\$750/teacher X	\$30,000.00
development, and access to online resources,	Covey - may change based	40 teachers	
materials, and books from the Leader in Me	on RFP process		
program			
2023-2024 Activities and Expenditures			
Contracted Services: Coaching, professional	Vendor such as Franklin-	~\$750/teacher X	\$30,000.00
development, and access to online resources,	Covey - may change based	40 teachers	
materials, and books from the Leader in Me	on RFP process		
program School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures			
Contracted Services: Professional development	Gandhi Institute	~\$5,000 per	\$5,000.00
services focused on trauma-informed practices		contract	ψ0,000.00
with restorative lenses			
2022-2023 Activities and Expenditures			
Contracted Services: Professional development	Gandhi Institute	~\$3,000 per	\$3,000.00
services focused on equity, inclusiveness, and		contract	
diversity			
2023-2024 Activities and Expenditures			
Contracted Services: Professional development	Gandhi Institute	~\$3,000 per	\$3,000.00
services focused on equity, inclusiveness, and		contract	
diversity			
School 45 - Mary McLeod Bethune			
2021-2022 Activities and Expenditures Contracted services to provide students and	Genesee Mental Health	~\$5,000 per	\$5,000.00
families with mental health services		contract	φ3,000.00
2022-2023 Activities and Expenditures			
Contracted Services: Professional development	Vendor such as Franklin-	~\$45,000/per	\$45,000.00
and curricular materials for the Leader in Me	Covey - may change based	contract	+ 10,000.00
program	on RFP process		
Contracted services to provide students and	Genesee Mental Health	~\$5,000 per	\$5,000.00
families with mental health services		contract	
2023-2024 Activities and Expenditures			

Contracted Services: Professional development and curricular materials for the Leader in Me	Vendor such as Franklin- Covey - may change based	~\$45,000/per contract	\$45,000.00
program	on RFP process		
Contracted services to provide students and families with mental health services	Genesee Mental Health	~\$5,000 per contract	\$5,000.00
School 46 - Charles Carroll			
2021-2022 Activities and Expenditures			
Contracted Services: To provide LETRS literacy professional development	Vendor such as Voyager Sopris - may change based on RFP process	\$900 per teacher X 7 participants	\$6,300.00
Contracted Services: Provide students with Artists for Lifelong Learning program	Kuumba Consultants	\$75/hr x 82 hours	\$6,150.00
Contracted Services: African Dance and	Hochstein School of Music	\$500/week X 10	\$5,000.00
Drumming classes for students		weeks	
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	Hochstein School of Music	\$500/week X 10	\$5,000.00
Drumming classes for students		weeks	
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	Kuumba Consultants	\$75/hr x 82 hours	\$6,150.00
Artists for Lifelong Learning program			
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		WCCKS	
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	TES	2 staff X ~\$18,225	\$36,450.00
support small group instruction			<i>400,100.00</i>
School 58 - World of Inquiry			
2021-2022 Activities and Expenditures			
Contracted Services: Reading teacher to support student intervention services (such as	Vendor such as Encompass - may change based on RFP	~\$55,000	\$55,000.00
Encompass)	process		
2022-2023 Activities and Expenditures			
Contracted Services: Reading teacher to	Vendor such as Encompass -	~\$55,000	\$55,000.00
support student intervention services (such as	may change based on RFP		<i><b>+·············</b></i>
Encompass)	process		
2023-2024 Activities and Expenditures			
Contracted Services: Reading teacher to	Vendor such as Encompass -	~\$55,000	\$55,000.00
support student intervention services (such as	may change based on RFP		
Encompass)	process		
School 66 - Monroe Upper School			
2022-2023 Activities and Expenditures		400 450 f	
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 based on need and/or RFP process	Per Contract	\$16,000
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			
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) School 95 - Edison Tech	Vendor such as WestED - may change based on RFP process	~45,000/year	\$45,000.00
2022-2023 Activities and Expenditures			

Contracted Services: To provide coaching and	Vendor such as WestED -	~30,000 for one	\$30,000.00
support on school turnaround strategies, CALL	may change based on RFP	year	
System, and VITAL (such as WestED)	process		
2023-2024 Activities and Expenditures			
Contracted Services: To provide coaching and	Vendor such as WestED -	~30,000 for one	\$30,000.00
support on school turnaround strategies, CALL	may change based on RFP	year	
System, and VITAL (such as WestED)	process		
School 103 - Leadership Academy for Young	Men		
2021-2022 Activities and Expenditures			
Contracted Services: To provide support and	Vendor such as Capturing	~\$20,000 per	\$20,000.00
staff training related to social-emotional learning	Kids Hearts - may change	contract	
and building a relationship-driven school culture	based on need and/or RFP		
to increase student connectedness	process		
Contract to train 10 staff on Drasson	Vander such as Canturing	¢9.500.por	¢9 500 00
Contract to train 10 staff as Process	Vendor such as Capturing Kids Hearts - may change	~\$8,500 per contract	\$8,500.00
Champions	based on need and/or RFP	contract	
2022-2023 Activities and Expenditures	process		
Contracted Services: To provide support and	Vendor such as Capturing	~\$19,500.00 per	\$19,500.00
staff training related to social-emotional learning	Kids Hearts - may change	contract	ψ13,500.00
and building a relationship-driven school culture	based on need and/or RFP	Contract	
to increase student connectedness	process		
to increase student connectedness	process		
Contracted Services: To provide coaching and	Vendor such as WestED -	~25,000/year	\$25,000.00
support on school turnaround strategies, CALL	may change based on RFP	20,000/y00	φ20,000.00
System, and VITAL (such as WestED)	process		
School 106 - RISE Community School			
2022-2023 Activities and Expenditures			
Leader in Me / Year 3 Training	Vendor such as Franklin-	Per Contract	\$15,000.00
	Covey - may change based		<i> </i>
	on RFP process		
School 107 - Monroe Lower School			
2022-2023 Activities and Expenditures			
Contracted Services: To provide coaching and	Vendor such as WestED -	~25,000/year	\$25,000.00
support on school turnaround strategies, CALL	may change based on RFP		
System, and VITAL (such as WestED)	process		
1090 - NorthSTAR			
2021-2022 Activities and Expenditures			
Professional development course for clinical	DBT Skills	4 enrollments x	\$2,360.00
staff related to therapeutic skill development		\$590 each	
specific to needs of students with emotional and			
behavioral disabilities			
Professional development course for	DBT Skills	10 enrollments x	\$5,900.00
adolescents and parents related to therapeutic		\$590 each	
skill development specific to needs of students			
with emotional and behavioral disabilities			
2022-2023 Activities and Expenditures			
Professional development course for new and	DBT Skills	5 staff x	\$6,250.00
existing team members related to therapeutic		\$1,250/each	
skill development specific to needs of students			
with emotional and behavioral disabilities			
2023-2024 Activities and Expenditures		0 -1-5	*0 500 00
Professional development course for new and	DBT Skills	2 staff x	\$2,500.00
existing team members related to therapeutic		\$1,250/each	
skill development specific to needs of students			
with emotional and behavioral disabilities			
1102 - LyncX Academy			
2021-2022 Activities and Expenditures			

or Youth (per existing Per Contract	\$52,500.00
	\$52,500.00
ning Company Per Contract	\$2,634.00
nd Five Point ~\$500/event ances - may change	\$5,000.00
nd Five Point ~\$500/event ances - may change	\$5,000.00
nd Five Point ~\$500/event	\$5,000.00
	eement)       Per Contract         pr Youth (per existing eement)       Per Contract         ning Company       Per Contract         ning Company       Per Contract         such as Garth Fagan nd Five Point ances - may change n need and/or RFP       10 events X ~\$500/event         such as Garth Fagan nd Five Point ances - may change n need and/or RFP       10 events X ~\$500/event         such as Garth Fagan nd Five Point ances - may change n need and/or RFP       10 events X ~\$\$500/event         such as Garth Fagan nd Five Point ances - may change n need and/or RFP       10 events X ~\$\$500/event         such as Garth Fagan nd Five Point ances - may change       10 events X ~\$\$\$00/event

SUPPLI	ES AND MATERIAL	S	
		Subtotal - Code 45	\$45,794,693
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Please note that none of the supplies listed here	are over \$5,000 per un	it	
Priority 1: Rigorous Academics and Instruction			
Supporting High Quality Learning Environments			
Purchase cell phone security pouches for	~10,000 students	~\$100/student	\$1,000,000.00
secondary schools.			
Supplies and materials to develop outdoor learning	52 schools	~\$25,000/school	\$1,300,000.00
classrooms and green spaces to support student			
health, wellness, and achievement (such as outdoor furniture, paints for murals, cleaning			
materials, etc.)			
Improving Academic Programs			
Design Fellow Budgets: Allocations to be used by	~25 Fellows	~\$20,000/Fellow	\$500,000.00
Design Fellows to fund research, source, prototype			\$000,000.00
and launch design solutions (expenditures will be			
made in alignment with state/federal guidance -			
amendment will be requested if necessary)			
Supplies and materials to update music, theater,	50 Schools	~\$25,000/school	\$1,250,000.00
and arts classrooms (instrument lockers, panels,			
podiums, carols, etc.)			
Purchase "Mixcraft" digital audio workstation	~\$435 perpetual	~\$10/license	\$4,350.00
software for all Secondary Schools	licenses	ФОГ 000/альал	¢4.050.000.00
Supplies and materials to update gymnasia and	50 Schools	~\$25,000/school	\$1,250,000.00
physical education spaces (such as sports equipment, physical education instructional			
materials, etc.)			
Purchase of Waggle K-8 personalized learning	~1,300 students	~\$54/student	\$70,200.00
platform for School 33/East Lower School		<i>wo notadoni</i>	¢10,200.00
Promoting College & Career Readiness			
Purchase of online application for career	1 district-wide license	~\$100,000/license	\$100,000.00
exploration and college/career readiness			
Purchase Makerbot 3D printers for schools	~52 schools	~\$3,000/school	\$156,000.00
Purchase coding curriculum and activities to	2 years of district-wide	~\$10,000/year	\$20,000.00
accompany 3D printers	licensing	\$10,000/your	φ20,000.00
Supplies and materials to support the creation of	~15 schools	~\$70,000/school	\$1,050,000.00
Makerspace environments (such as flexible seating,			
classroom manipulatives, instructional materials,			
etc.)			
Driver and Traffic Safety Program: Purchase of	~8 schools	~\$3,000/school	\$24,000.00
supplies and materials to support program			
implementation (such as driving simulation			
software, classroom texts, instructional materials,			
etc.)		<b>*</b> =00///	<u> </u>
Bilingual Education CTE Pathway Creation:	60 students x 2 years =	~\$500/student	\$60,000.00
Supplies and materials for student participants	120 students		
(such as textbooks, other materials related to class			
participation, etc.) Supplies and materials to support the Career	5 programs	~\$70,000/program	\$350,000.00
Pathways to Public Safety Program (CPPS) (such			φοου,υυυ.υυ
as EMS and safety equipment, rescue devices,			
CPR materials, etc.)			
Supplies and materials to update Family and	~15 schools	~\$35,000/school	\$525,000.00
Consumer Science program (such as kitchen		, ,	+-=0,000.00
Consumer Science program (such as kitchen utensils, appliances, tools, etc.)			

4 CTE Programs 52 schools	~\$12,500 ~\$42,421.7078/sch	\$50,000.00
52 schools	~\$42,421.7078/sch	
52 schools	~\$42,421.7078/sch	
52 schools	~\$42,421.7078/sch	
	$\psi_{\tau L}, \tau_{L}, \tau_{L}, \tau_{U}, \tau_{U}$	\$2,205,928.81
	ool	φ2,200,520.01
~1,500 staff	~\$300/staff	\$450,000.00
1,500 stall	member	φ+30,000.00
	member	
10 ochoolo X 2 vooro =	- \$25.000/waar	¢500,000,00
	~\$25,000/year	\$500,000.00
	0.500	
	~2,500 per kit	\$15,000.00
years = 6 kits		
~36 schools X 3 years	~\$3,000/school	\$324,000.00
= 108 schools		
~6,000 magnets	\$3.41 per magnet	\$20,460.00
, C		
;		
	~\$72/student	\$360,000.00
-,	· ·	····
~5 000 students	~\$72/student	\$360,000.00
0,000 01000110	φ <i>i L</i> iotadont	φ000,000.00
50 licenses	~\$344/license	\$17,200.00
		ψ17,200.00
~437 Students	~\$45 per student	\$19,665.00
457 Students		φ19,000.00
		\$102,000.00
		\$102,000.00
		¢000 500 00
		\$238,500.00
		\$155,800.00
~200 classrooms	~\$5,000/classroom	\$1,000,000.00
~20 schools	\$750/school	\$15,000.00
rt		
435 kits	~\$100/kit	\$43,500.00
50 sets	~\$1,500/set	\$75,000.00
	. ,	÷ = ,000.00
	= 108 schools ~6,000 magnets ~5,000 students ~5,000 students 50 licenses ~437 Students ~12 licenses ~1,200 students ~3,800 students ~200 classrooms ~20 schools t hique Needs of Studen 435 kits	20 schools       ~2,500 per kit         ~2 kits per year X 3 years = 6 kits       ~2,500 per kit         ~36 schools X 3 years = 108 schools       ~\$3,000/school         ~108 schools       ~\$3,000/school         ~6,000 magnets       \$3.41 per magnet         ~6,000 students       ~\$72/student         ~5,000 students       ~\$72/student         ~5,000 students       ~\$12/student         ~437 Students       ~\$45 per student per year         ~12 licenses       ~\$8,500 per license         ~12 licenses       ~\$198.75/student         ~3,800 students       ~\$198.75/student         ~200 classrooms       ~\$5,000/classroom         ~20 schools       \$750/school         t       mique Needs of Students with Disabilities         435 kits       ~\$100/kit

Priority 3: Leadership & Instructional Capacity			
Establish Teacher Recruitment Pipelines			
Teacher Recruitment Pipeline Program: Supplies	2 years	~\$10,000/year	\$20,000.00
and materials (such as printing, postage, office	2 youro	\$10,000/your	φ20,000.00
supplies, professional books, etc.)			
"Teach Rochester" Program			
Teach Rochester Program: Miscellaneous supplies	~\$4,000 per year	2 vears	\$8,000.00
and materials (such as printing, postage, office			, , ,
supplies, professional books, etc.)			
Staff Affinity Groups			
Affinity groups for recruitment, support, and	~\$10,000 per year	2 years	\$20,000.00
retention: supplies and materials to support			
program implementation (such as printing, postage,			
office supplies, professional books, etc.)			
Rochester Urban Fellowship & Mentoring		<b>A</b> 1000	<u> </u>
Rochester Urban Teacher Fellowship Program:	One laptop and	~\$1000	\$1,000.00
Technology purchase to support Urban Fellowship	docking station		
Mentor program	0	<b>#C 000</b>	#40 000 co
Rochester Urban Teacher Fellowship Program:	2 years	~\$6,000 per year	\$12,000.00
Supplies and materials related to Urban Fellowship			
conference, programming, and annual convening			
(such as printing, postage, office supplies,			
professional books, etc.)			
Recruitment & Retention Incentives for High-Nee		<b>4</b> 500	<b>*</b> 4 50,000,00
Bilingual Teacher Incentives: One-time provision of	~300 participants	\$500 per	\$150,000.00
classroom supplies and materials as part of		participant	
bilingual recruitment and retention program (such			
as instructional materials, texts and readers, etc.)			
Developing Youth Leadership			
Light refreshments for monthly Student Leadership	11 sessions X 3 years	~\$300 per meeting	\$9,900.00
Congress meetings	= 33 sessions	wood per meeting	ψ0,000.00
Supplies and materials to support Student	3 events per year	~\$3,000 per event	\$9,000.00
Leadership Congress Global Youth Services Day			ψ0,000.00
events (such as light refreshments, printing, office			
supplies, etc.)			
Global Youth Services Day: Supplies and materials	12 schools X 3 years =	~\$1,000/school	\$36,000.00
to support student service learning projects (such	36 schools	¢ 1,000,001.001	<i> </i>
as cleaning supplies, printing, postage, etc.)			
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Supplies and materials to support unique	~55 programs x 85	~\$25 per student	\$350,625.00
enrichment, tutoring and acceleration programming	students per program X		
(such as printing costs, classroom instructional	3 years = 14,025 total		
materials, etc.)	students		
Light refreshments for all students enrolled in after	~4,675 students X 60	~.95/student	\$799,425.00
school programs	sessions X 3 years =		
	841,500 snacks		
Expanded Summer Programming			
Supplies and materials to support implementation	~20 programs X 3	~\$10,000/program	\$60,000.00
of centralized summer school programs (such as	years = 60 programs		
printing, office supplies, etc.)			
		~\$50/per	\$32,400.00
Supplies and materials to support instruction in	~216 classrooms x 3	a a sourper	φο2, 100.00
Supplies and materials to support instruction in centralized summer school programs (such as	~216 classrooms x 3 years = 648	classroom	φ02,100.00
Supplies and materials to support instruction in			ψ0 <u>2</u> , 100.00

Quantizer and metanicle to mender automatic parts	0	\$00.000 menunem	¢00.000.00
Supplies and materials to market summer school	3 years	~\$20,000 per year	\$60,000.00
and expanded learning opportunities (such as			
printing, mailing, etc.) Postage for schools to mail letters home regarding	~3500 students x 3	~\$1/student	\$10,500.00
summer school programming	years = $10,500$	~a l/sludelii	\$10,500.00
	students		
Priority 5: Community Collaboration	students		
Participatory Budgeting			
Funds for pilot schools to engage in a Participatory	15 appeals/programs	- ¢50,000 por	¢750,000,00
	15 schools/programs	~\$50,000 per school	\$750,000.00
Budgeting process in 2022-2023 - school teams will		school	
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)			
Euroda for all schools to angege in a Participatory	52 cohoolo/programa	~\$50,000 per	\$2,600,000.00
Funds for all schools to engage in a Participatory	52 schools/programs	school	\$2,600,000.00
Budgeting process in 2023-2024 - school teams will		school	
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)			
Parent Engagement			
Light refreshments for parent participants in the	20 sessions X 3 years	~\$300/session	\$18,000.00
"Engaged Parent" Program	= 60 sessions	\$000/3033i011	ψ10,000.00
Supplies and materials to support the "Engaged	3 years	~\$2,000/year	\$6,000.00
Parent" Program (such as printing, professional	o years	φ2,000/yCal	ψ0,000.00
books, office supplies, etc.)			
Supplies and materials to support the	3 job fairs x 3 years = 9	~\$3.000/event	\$27,000.00
implementation of parent and student job fairs	events	ψ0,000/CVCIII	ψ21,000.00
(such as printing, postage, office supplies, etc.)	CVCIII3		
Engaging Multilingual Families			
Light refreshments for parent participants in the	20 sessions X 3 years	~\$300/session	\$18,000.00
"Padres Comprometidos" Program	= 60 sessions	\$000,0000001	<i>\\</i> 10,000.00
Supplies and materials to support the "Padres	3 years	~\$2,000/year	\$6,000.00
Comprometidos" Program (such as printing,		φ2,000/you	ψ0,000.00
postage, office supplies, professional books, etc.)			
Partnering with Communities			
Purchase of supplies and materials to create mobile	5 mobile labs with	~15,000 per lab	\$75,000.00
digital media labs (including cameras, microphones,	miscellaneous AV and		
miscellaneous AV equipment) for usage by school	multimedia supplies		
staff to film and livestream events.	and equipment.		
Supplies and materials to support district branding	3 years	~\$3,000/year	\$9,000.00
initiatives (such as printing, printers, mailings, etc.)			
Priority 6: District-Wide Infrastructure			
Effective Use of Federal Funds			
Purchase of Frontline Education Medicaid Program	2 years	~\$228,605/year	\$457,210.00
Management application			
District Infrastructure Improvements		AL 0001	*=0 *** **
Purchase Lexmark printers with RightFax capability	60 printers	~\$1,200/unit	\$72,000.00
for school nurses			
IDurchaga autoriar utralaga agagaa nainta	17	~\$3,000/unit	\$21,000.00
Purchase exterior wireless access points	7 access points		
Information Management & Technology Student	License fee for 3 years	\$199,033/year	\$597,099.00
Information Management & Technology Student Information Systems Improvement: Update data			\$597,099.00
Information Management & Technology Student Information Systems Improvement: Update data warehouse and upgrade the data dashboard from			\$597,099.00
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	
Information Management & Technology Student Information Systems Improvement: Update data warehouse and upgrade the data dashboard from			\$597,099.00 \$125,000.00

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Supplies and materials to upgrade the Board of	1 Conference Room	~\$50,000	\$50,000.00
Education conference room and enhance			
collaboration and productivity (such as audio/visual			
devices, seating, furniture, etc.)			
Achieving and Maintaining Digital Equity	1 500 units	¢0.075/	¢4.040.500.00
Replacement of Smartboard projectors with	~1,500 units	~\$3,275/unit	\$4,912,500.00
interactive Smart Flat Panel TVs	4.500	<b>#7</b> 00/it	\$4.050.000.00
Purchase height adjustable stands for classroom	~1,500 units	~\$700/unit	\$1,050,000.00
video displays and associated installation materials			
Purchase pens for interactive panels	~500 pens	~\$25/unit	\$12,500.00
Purchase classroom speaker/audio systems and	~1,500 units	~\$800/unit	\$1,200,000.00
associated cabling and installation materials	,		
Ergotron Mounting Arms for Teacher Desktops	~1,300 units	~\$520/unit	\$676,000.00
allows for mounting desktop computers at front of			
the classroom.			
Purchase document cameras for classroom use	~2,500 units	~\$500/unit	\$1,250,000.00
Purchase desktop computers to refresh lab	~1,500 units	~\$800/unit	\$1,200,000.00
classrooms	,		
Purchase desktop computers to refresh lab	~2,000 units	~\$800/unit	\$1,600,000.00
classrooms			A4 000 000
Purchase tablets for students in grades PreK-2 (to	~3,000 tablets	~\$400/unit	\$1,200,000.00
replace iPads)			<u> </u>
Purchase Chromebook spare parts (chargers,	~\$10,000 units	~\$50/unit	\$500,000.00
screens)			
Purchase 40,000 cases to protect Chromebooks	~40,000 units	~\$40/unit	\$1,600,000.00
Computer bags for safe transport of devices by	~40,000 units	~\$25/bag	\$1,000,000.00
students Purchase of Chromebooks for incoming students	~10,000 devices	~\$400/device	\$4,000,000.00
and replacement of lost or unviable to repair		~\$400/device	φ4,000,000.00
devices			
Purchase laptops to refresh staff devices	~3,500 units	~\$700/unit	\$2,450,000.00
Provision of Instructional Technology hardware and	~60 staff members	~\$1,000 per staff	\$60,000.00
devices for newly hired grant-funded staff		member	\$00,000.00
members.		member	
Priority 7: Student Health & Safety, Reopening, a	and COVID Posponso		
Student Health & Safety, Reopening, and COVID			
Coronavirus Saliva Testing Kits (Benefits	20 tests X 52 weeks =	\$100 per test	\$104,000.00
Department)	1040 tests		ψ104,000.00
School-Based Supports	1040 10313		
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	~25 teachers	~\$175.00 per	\$4,375.00
instruction, social-emotional learning, and cultural		teacher	+ .,
relevance (such as culturally responsive student			
texts, intervention materials, manipulatives, etc.)			
Scholastic- Culturally Responsive Book Collection	~ 1 set of 50	~ \$265.00	\$265.00
for 5th grade			
Scholastic- Culturally Responsive Book Collection	~1 set of 50	~\$295.00	\$295.00
for 6th grade			
Scholastic- Culturally Responsive Book Collection	~1 set of 50	~\$265.00	\$265.00
for 4th grade			
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures			<u>ــــ</u>
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	6 participants	30 per participant	\$180.00
staff collegial book focused on math	C n antiain anta		¢400.00
Professional books to support implementation of	6 participants	30 per participant	\$180.00
staff collegial book focused on science		00	<u> </u>
Professional books to support implementation of	6 participants	30 per participant	\$180.00
staff collegial book focused on social studies		<b>#00</b>	<u> </u>
Professional books to support implementation of	38 participants	\$30	\$1,140.00
staff collegial book focused on data-driven			
instruction			****
Classroom sets of book to support student book	60 books	~\$15 per book	\$900.00
circle: Piecing Me Together by Renee Watson			
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	\$169.80
		package	
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	3 unit	~\$115 each	\$345.00
Wasted Goggles			
Adult and infant CPR Mannequin kit	3 kits	\$384.95 per kit	\$1,154.85
Singer Sewing Machines	3 machines	~\$120.00 per	\$360.00
		machine	
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	200 packages	~\$3.90/package	\$780.00
Big Tabs, 6 Sets		+•••••	
Texas instruments TI-30XIIS Scientific Calculators-	200 calculators	~\$17/calculator	\$3,400.00
10 digit		¢ m calculator	ψ0, 100.00
Gskyer Telescope 70mm Aperture 400mm	4 telescopes	~\$100/telescope	\$400.00
Advanced Phase Microscope w/10in. Tablet	3 microscopes	\$2780.00/microsco	\$8,340.00
Advanced i hase microscope w/ foin. Tablet		pe	ψ0,0+0.00
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	3 devices	~\$1200 each	\$3,600.00
classroom observations.	5 devices		φ3,000.00
Light Refreshments for in-person student events	398 students X 2	~\$2.50/student	\$1,990.00
and activities	events = $796$ students	~az.50/student	φ1,990.00
Schwinn IC Bike Series for de-escalation and	evenus – 790 students		
	1 hilian	¢000/biles	¢2,000,00
an annu i huinn an fan OEL Miallin and annutan	4 bikes	~\$999/bike	\$3,996.00
energy burner for SEL Wellness center			
Supplies and materials to support school	1 School Garden	~\$999/bike \$5,688	\$3,996.00 \$5,688.43
Supplies and materials to support school beautification and the creation of a school garden			
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints,	1 School Garden		
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		
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures	1 School Garden Project	\$5,688	\$5,688.43
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A	1 School Garden Project 1 kit	\$5,688 \$3,297,99/kit	\$5,688.43 \$3,297.99
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy	1 School Garden Project 1 kit 1 School site License	\$5,688 \$3,297,99/kit \$8333.33/year	\$5,688.43 \$3,297.99 \$8,333.33
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD	1 School Garden Project 1 kit 1 School site License 4 licenses	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) 2022-2023 Activities and Expenditures DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper	1 School Garden Project 1 kit 1 School site License	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package	\$5,688.43 \$3,297.99 \$8,333.33
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers	1 School Garden Project 1 kit 1 School site License 4 licenses 76 packages 76 packages	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers	1 School Garden         Project         1 kit         1 School site License         4 licenses         76 packages         76 packages         76 packages         76 packages         76 packages	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers	1 School Garden Project 1 kit 1 School site License 4 licenses 76 packages 76 packages	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers	1 School Garden         Project         1 kit         1 School site License         4 licenses         76 packages         76 packages         76 packages         76 packages         76 packages	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers Light Refreshments for in-person student events	1 School Garden         Project         1 kit         1 School site License         4 licenses         76 packages         76 packages         76 packages         398 students X 2	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers Light Refreshments for in-person student events and activities	1 School Garden         Project         1 kit         1 School site License         4 licenses         76 packages         76 packages         76 packages         398 students X 2	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers Light Refreshments for in-person student events and activities <b>2023-2024 Activities and Expenditures</b> Lexia licenses for Power Up Literacy	1 School Garden         Project         1 kit         1 School site License         4 licenses         76 packages         76 packages         398 students X 2         events = 796 students         1 School site License	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49 ~\$2.50/student	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24 \$1,990.00 \$493.24 \$1,990.00 \$8,333.33
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers Light Refreshments for in-person student events and activities <b>2023-2024 Activities and Expenditures</b> Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD	1 School Garden Project 1 kit 1 School site License 4 licenses 76 packages 76 packages 76 packages 398 students X 2 events = 796 students	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49 ~\$2.50/student \$8333.33/year ~\$118/license	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24 \$1,990.00 \$493.24 \$1,990.00 \$493.24 \$1,990.00
Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) <b>2022-2023 Activities and Expenditures</b> DNA Electrophoresis Starter Lab Set A Lexia licenses for Power Up Literacy Reading A-Z Licenses for SWD Flip Chart Paper Expo Dry Erase Markers Sharpie Flip Chart Markers Light Refreshments for in-person student events and activities <b>2023-2024 Activities and Expenditures</b> Lexia licenses for Power Up Literacy	1 School Garden         Project         1 kit         1 School site License         4 licenses         76 packages         76 packages         398 students X 2         events = 796 students         1 School site License         4 licenses	\$5,688 \$3,297,99/kit \$8333.33/year \$118/license \$21.50/package ~\$10 per package ~\$6.49 ~\$2.50/student \$8333.33/year	\$5,688.43 \$3,297.99 \$8,333.33 \$472.00 \$1,634.00 \$760.00 \$493.24 \$1,990.00 \$493.24 \$1,990.00 \$8,333.33

Links D. G		0 50/starlaut	¢4,000,00
Light Refreshments for in-person student events	398 students X 2	~\$2.50/student	\$1,990.00
and activities	events = 796 students		
School 04 - George Mather Forbes			
2021-2022 Activities and Expenditures		<b>#</b> 000/1	<b>\$</b> 04,000,00
Supplies and materials to support classroom	24 classroom	~\$900/classroom	\$21,600.00
implementation of Math and SEL instruction (such			
as manipulatives, robotics equipment, professional			
books, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support classroom	24 classroom	~\$900/classroom	\$21,600.00
implementation of Math and SEL instruction (such			
as manipulatives, robotics equipment, professional			
books, etc.)			
School 05 - John Williams			
2021-2022 Activities and Expenditures			
Texts and supplies for the 100 Book Challenge	15 classrooms	~\$4,000/classroom	\$60,000.00
(such as student books/novels, printing, etc.)			
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
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HD Word Literacy Intervention 6-8	6 classrooms	~\$1,349/classroom	\$8,094.00
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Math Intervention Library	1 library	\$9226.51/library	\$9,226.51
Culturally Responsive Library	1 library	\$20,187.84/library	\$20,187.84
Social Emotional Learning Library	1 library	\$18,941.79/library	\$18,941.79
Supplies and materials to support family	~\$5,000/grade level	9 grade levels	\$45,000.00
engagement events and initiatives (such as printing,		o grade levels	φ+0,000.00
postage, office supplies, light refreshments, etc.)			
postage, once supplies, light refreshinents, etc.)			
2022-2023 Activities and Expenditures			
Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classroom	\$7,494.00
	0 010551001115	<sup>2</sup> 91,249/Classi00iii	φ1,494.00
HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classroom	\$8,694.00
HD Word Literacy intervention 3-5	U Glassi UOITIS	~\$1,449/Classi00iii	φ0,094.00
HD Word Literacy Intervention 6-8	6 alagaragma	~\$1,349/classroom	\$8,094.00
	6 classrooms	~\$1,549/classroom	<i><b>ф0,094.00</b></i>
Cumpling and materials to support family	2.200/grada laval	9 grade levels	¢10,000,00
Supplies and materials to support family	~2,200/grade level	9 grade levels	\$19,800.00
engagement events and initiatives (such as printing,			
postage, office supplies, light refreshments, etc.)			
2023-2024 Activities and Expenditures			
IBlast Literacy Intervention 1_3			\$7,494.00
Blast Literacy Intervention 1-3	6 classrooms	~\$1,249/classroom	ψ1,434.00
	-		
HD Word Literacy Intervention 3-5	6 classrooms 6 classrooms	~\$1,249/classroom ~\$1,449/classroom	\$8,694.00
HD Word Literacy Intervention 3-5	-	~\$1,449/classroom	\$8,694.00
	-		
HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classroom	\$8,694.00
HD Word Literacy Intervention 3-5	6 classrooms	~\$1,449/classroom	\$8,694.00 \$8,094.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8	6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family	6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing,	6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing,	6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom	6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.)	6 classrooms 6 classrooms	~\$1,449/classroom ~\$1,349/classroom	\$8,694.00 \$8,094.00 \$19,800.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6	6 classrooms 6 classrooms ~2,200/grade level	<ul> <li>\$1,449/classroom</li> <li>\$1,349/classroom</li> <li>9 grade levels</li> <li>\$39.13/student</li> </ul>	\$8,694.00 \$8,094.00 \$19,800.00 \$13,695.50
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures	6 classrooms 6 classrooms ~2,200/grade level ~350 students	<ul> <li>\$1,449/classroom</li> <li>\$1,349/classroom</li> <li>9 grade levels</li> </ul>	\$8,694.00 \$8,094.00 \$19,800.00 \$13,695.50
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6 Purchase of document cameras for classroom use	6 classrooms 6 classrooms ~2,200/grade level ~350 students 22 cameras	<ul> <li>\$1,449/classroom</li> <li>\$1,349/classroom</li> <li>9 grade levels</li> <li>\$39.13/student</li> <li>\$300ea</li> </ul>	\$8,694.00 \$8,094.00 \$19,800.00 \$13,695.50 \$6,600.00
HD Word Literacy Intervention 3-5 HD Word Literacy Intervention 6-8 Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) School 07 - Virgil Grissom 2021-2022 Activities and Expenditures Renaissance Learning - Grade 1 - 6	6 classrooms 6 classrooms ~2,200/grade level ~350 students 22 cameras	<ul> <li>\$1,449/classroom</li> <li>\$1,349/classroom</li> <li>9 grade levels</li> <li>\$39.13/student</li> </ul>	\$8,694.00 \$8,094.00 \$19,800.00 \$13,695.50

Supplies & Materials to Support Art, Music, and	3 subjects	~\$3,000/subject	\$3,000.00
Physical Education (such as updated sports			
equipment, consumable art supplies and musical			
instruments, etc.)			
Wilson Intervention Kits - Tier I/II/III	2 kits/grade level x 7	~\$1,084ea	\$15,176.00
	grade levels = 14 kits		
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	3 subjects	~\$3,000/subject	\$3,000.00
Physical Education (such as updated sports			
equipment, consumable art supplies and musical			
instruments, etc.)			
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	3 subjects	~\$3,000/subject	\$3,000.00
Physical Education (such as updated sports			
equipment, consumable art supplies and musical			
instruments, etc.)			
School 08 - Roberto Clemente			
2021-2022 Activities and Expenditures			
TI 34 Multiview Calculators	10 packages	~\$217.49/package	\$2,174.90
Management in the Active Classroom Books	50 books	~\$19.95/book	\$997.50
Purchase of IXL online learning application	1 site license	~9,753.50/year	\$9,753.50
Purchase Leveled Literacy Intervention kits	11 kits	~\$4,190/kit	\$46,090.00
2022-2023 Activities and Expenditures			
Second Step Digital SEL Curriculum	Building license	~\$5,083	\$5,083.00
Purchase of IXL online learning application	1 site license	\$4,876.75/year	\$4,876.75
2023-2024 Activities and Expenditures			
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	~425 student	~\$45/student	\$19,125.00
English and Spanish aligned to NY State and			
Priority Standards			
2023-2024 Activities and Expenditures			
ALEKS licenses: Personalized learning software in	~425 student	~\$45/student	\$19,125.00
English and Spanish aligned to NY State and			
•			
Priority Standards			
Priority Standards School 10 - Dr. Walter Cooper Academy			
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures			
Priority Standards 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
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures	~200 students 1 site license	~\$45/student ~\$3,295 for one	\$9,000.00 \$3,295.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license	1 site license	~\$3,295 for one year	\$3,295.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6		~\$3,295 for one	
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms	1 site license 7 grade levels	~\$3,295 for one year ~\$650 per grade level	\$3,295.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional	1 site license	~\$3,295 for one year ~\$650 per grade	\$3,295.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms	1 site license 7 grade levels	~\$3,295 for one year ~\$650 per grade level	\$3,295.00 \$4,550.00
Priority Standards         School 10 - Dr. Walter Cooper Academy         2021-2022 Activities and Expenditures         Aleks Math Site License for Grades 3-6         Reflex Math Site license         Purchase of Math Manipulatives for instructional use in classrooms         Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness	1 site license 7 grade levels ~180 books	~\$3,295 for one year ~\$650 per grade level ~\$15/book	\$3,295.00 \$4,550.00 \$2,700.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social	1 site license 7 grade levels	~\$3,295 for one year ~\$650 per grade level	\$3,295.00 \$4,550.00
Priority Standards         School 10 - Dr. Walter Cooper Academy         2021-2022 Activities and Expenditures         Aleks Math Site License for Grades 3-6         Reflex Math Site license         Purchase of Math Manipulatives for instructional use in classrooms         Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness	1 site license 7 grade levels ~180 books	~\$3,295 for one year ~\$650 per grade level ~\$15/book	\$3,295.00 \$4,550.00 \$2,700.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance	1 site license 7 grade levels ~180 books	~\$3,295 for one year ~\$650 per grade level ~\$15/book	\$3,295.00 \$4,550.00 \$2,700.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	1 site license 7 grade levels ~180 books	~\$3,295 for one year ~\$650 per grade level ~\$15/book	\$3,295.00 \$4,550.00 \$2,700.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 2022-2023 Activities and Expenditures	1 site license 7 grade levels ~180 books	~\$3,295 for one year ~\$650 per grade level ~\$15/book	\$3,295.00 \$4,550.00 \$2,700.00 \$2,250.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 2022-2023 Activities and Expenditures Supplies and materials to support attendance	1 site license 7 grade levels ~180 books	~\$3,295 for one year ~\$650 per grade level ~\$15/book	\$3,295.00 \$4,550.00 \$2,700.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 2022-2023 Activities and Expenditures	1 site license 7 grade levels ~180 books ~150 students	~\$3,295 for one year ~\$650 per grade level ~\$15/book ~\$15/student	\$3,295.00 \$4,550.00 \$2,700.00 \$2,250.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 2022-2023 Activities and Expenditures Supplies and materials to support attendance	1 site license 7 grade levels ~180 books ~150 students	~\$3,295 for one year ~\$650 per grade level ~\$15/book ~\$15/student	\$3,295.00 \$4,550.00 \$2,700.00 \$2,250.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 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.)	1 site license 7 grade levels ~180 books ~150 students	~\$3,295 for one year ~\$650 per grade level ~\$15/book ~\$15/student	\$3,295.00 \$4,550.00 \$2,700.00 \$2,250.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 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.)	1 site license 7 grade levels ~180 books ~150 students	~\$3,295 for one year ~\$650 per grade level ~\$15/book ~\$15/student	\$3,295.00 \$4,550.00 \$2,700.00 \$2,250.00
Priority Standards School 10 - Dr. Walter Cooper Academy 2021-2022 Activities and Expenditures Aleks Math Site License for Grades 3-6 Reflex Math Site license Purchase of Math Manipulatives for instructional use in classrooms Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) 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.)	1 site license 7 grade levels ~180 books ~150 students ~150 students	~\$3,295 for one year ~\$650 per grade level ~\$15/book ~\$15/student ~\$15/student	\$3,295.00 \$4,550.00 \$2,700.00 \$2,250.00 \$2,250.00

Purchase of Math Manipulatives for instructional	7 grade levels	~\$650 per grade	\$4,550.00
use in classrooms		level	
2023-2024 Activities and Expenditures			<b>#0.000.00</b>
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
Supplies and materials to support attendance	~150 students	~\$15/student	\$2,250.00
initiative program (such as printing, mailing, award		\$ 10/otduoint	Ψ2,200.00
certificates, light refreshments for parent events,			
etc.)			
School 12 - Anna Murray Douglass Academy			
2021-2022 Activities and Expenditures			
Book purchase: Culturally Responsive Teaching	100 books	~\$25/book	\$2,500.00
and the Brain			
Supplies and materials to support project-based learning units (such as student texts, printing, office	9 grade levels (K-8)	~\$1,667 per grade	\$15,003.00
supplies, etc.)			
Supplies and materials to support social-emotional	9 grade levels (K-9)	~\$1,000 per grade	\$9,000.00
learning through implementation of the House			
System (such as office supplies, student texts, etc.)			
	·		
Supplies and materials to support the creation of a	1 room	~\$55,000/room	\$55,000.00
community room to support family engagement			,,
(such as rugs/carpets, small furniture, office			
supplies, audio/visual devices, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support project-based	9 grade levels (K-8)	~\$335 per grade	\$3,015.00
learning units (such as student texts, printing, office			, . ,
supplies, etc.)			
School 17 - Enrico Fermi			
2022-2023 Activities and Expenditures			
Purchase of Professional Books for teacher	70 books	~\$25/book	\$1,750.00
professional development and training			
2023-2024 Activities and Expenditures			
Purchase of Professional Books for teacher	70 books	\$25/book	\$1,750.00
professional development and training			
School 19 - Dr. Charles T. Lunsford			
2021-2022 Activities and Expenditures			
Purchase of Lexia Core 5 online learning	1 site license	~\$8,500/license	\$8,500.00
application			
Purchase of IXL online learning application for	3 grade levels	~\$600/grade	\$1,800.00
grades 6-8			
Purchase Formative Loop online math program	1 site license	~\$1,400/license	\$1,400.00
Purchase of texts for collegial book circles on	~85 books	~\$20/book	\$1,700.00
restorative Practice (Equity, Culturally Responsive			
etc.), Community Engagement (Community			
Schools, Family engagement), Instructional			
Practices (best practices, accelerating student			
progress)			
2022-2023 Activities and Expenditures			
Purchase of IXL online learning application for	3 grade levels	~\$600/grade	\$1,800.00
grades 6-8			
Purchase of Lexia Core 5 online learning	1 site license	~\$8,500/license	\$8,500.00
application			
Purchase Formative Loop online math program	1 site license	~\$1,400/license	\$1,400.00
2023-2024 Activities and Expenditures		#000/	<b>#4 000 C</b>
Purchase of IXL online learning application for	3 grade levels	~\$600/grade	\$1,800.00
grades 6-8			

Durahasa af Lavia Cara Cardina Jaamina	A site lisense	\$0.500//issues	¢0, 500,00
Purchase of Lexia Core 5 online learning application	1 site license	~\$8,500/license	\$8,500.00
School 22 - Abraham Lincoln			
2021-2022 Activities and Expenditures			
Supplies and materials to support PBIS	35 classrooms	~\$100	\$3,500.00
implementation (such as printing, PBIS instructional			
materials, professional books, student texts, etc.)			
Lakeshore Instructional and enrichment support	7 grades	~\$3,525/grade	\$24,675.00
materials	5		. ,
2022-2023 Activities and Expenditures			
Supplies and materials to support PBIS	35 classrooms	~\$100	\$3,500.00
implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)			
Supplies and materials to support parent learning	10 events	~\$200/event	\$2,000.00
sessions (such as printing, postage fees, office			. ,
supplies, light refreshments for breakfast, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support PBIS	35 classrooms	~\$100	\$3,500.00
implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)			
Supplies and materials to support parent learning	10 events	~\$200/event	\$2,000.00
sessions (such as printing, postage fees, office			
supplies, light refreshments for breakfast, etc.)			
School 23 - Francis Parker			
2021-2022 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$992/grade	\$6,944.00
project-based learning and social-emotional			
learning (such as curricular materials, professional books, student texts, student supplies, etc.)			
books, student texts, student supplies, etc.			
2022-2023 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$992/grade	\$6,944.00
project-based learning and social-emotional			
learning (such as curricular materials, professional			
books, student texts, student supplies, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$992/grade	\$6,944.00
project-based learning and social-emotional			
learning (such as curricular materials, professional			
books, student texts, student supplies, etc.)			
School 25 - Nathaniel Hawthorne			
2021-2022 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$300/grade	\$2,100.00
data cycles in grade level teams (such as office			
supplies, professional books, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support implementation of	7 grades	~\$300/grade	\$2,100.00
data cycles in grade level teams (such as office			
supplies, professional books, etc.)			
2023-2024 Activities and Expenditures			

Supplies and materials to support implementation of	7 grados	~\$300/grade	\$2,100.00
data cycles in grade level teams (such as office	r grades	φ500/grade	φ2,100.00
supplies, professional books, etc.)			
School 28 - Henry Hudson			
2021-2022 Activities and Expenditures		<b>45 000</b>	<b>*</b> 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies and materials to create two mobile	2 carts with science	~\$5,000 per cart	\$10,000.00
Science labs (such as microscopes, lab supplies,	supplies and materials		
etc.) Purchase flexible seating furniture for student use	80 units	~\$100/unit	\$8,000.00
		\$100/dilit	ψ0,000.00
Purchase of student texts for school-wide Book of	360 books	~\$25/book	\$9,000.00
the Month program			
2022-2023 Activities and Expenditures		<b>\$</b> 05#	<b>*</b> ••••••
Purchase of student texts for school-wide Book of	360 books	~\$25/book	\$9,000.00
the Month program	0 aradaa	¢1.100/arada	¢0,000,00
Supplies and materials to support highly effective Tier I classroom instruction (such as student texts,	9 grades	~\$1,100/grade	\$9,900.00
novels, manipulatives, instructional supplies, etc.)			
2023-2024 Activities and Expenditures			
Purchase of student texts for school-wide Book of	360 books	~\$25/book	\$9,000.00
the Month program			. ,
Supplies and materials to support highly effective	9 grades	~\$1,100/grade	\$9,900.00
Tier I classroom instruction (such as student texts,	-		
novels, manipulatives, instructional supplies, etc.)			
School 29 - Adlai Stevenson			
2021-2022 Activities and Expenditures		<b>#40</b> //www.la	<b>#0,000,00</b>
Purchase multicultural books each month for each	~300 books	~\$10/book	\$3,000.00
classroom. Supplies and materials to support cultural	4 events	~\$500/event	\$2,000.00
celebrations and parent nights (such as printing,		4000/0V011	φ2,000.00
postage, office supplies, light refreshments, etc.)			
Purchase of A Window Between Worlds - Art	1 license for 3 staff	~\$1,750/license	\$1,750.00
Transforming Trauma professional development	members		
program			
Supplies and materials to support highly effective	7 grade levels	~\$300/grade	\$2,100.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support cultural	4 events	~\$500/event	\$2,000.00
celebrations and parent nights (such as printing,		+••••	<i> </i>
postage, office supplies, light refreshments, etc.)			
Supplies and materials to support highly effective	7 grade levels	~\$300/grade	\$2,100.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support cultural	4 events	~\$500/event	\$2,000.00
celebrations and parent nights (such as printing,			
postage, office supplies, light refreshments, etc.)			
Supplies and materials to support highly effective	7 grade levels	~\$300/grade	\$2,100.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
Sahaal 22 John James Auduhan			
School 33 - John James Audubon			

Purchase of professional books to support data 280 books -\$50/book \$14,000.00 diven instruction 280 books -\$50/book \$14,000.00 diven instruction 280 books -\$50/book \$14,000.00 diven instruction 280 books -\$10.50/license \$9,933.00 Supples and materials to support the creation and implementation of a school Calming Room to a school Calming application 280 books -\$50/book \$14,000.00 based professional books to support school-based professional books to support school-based professional books to support school-based professional development initiatives Purchase of Lexia online Learning application 218 books -\$50/book \$10,000.00 based professional development District curricular modules (such as Dreambox, etc.) 2022-2022 Activities and Exponditures K-5 Math Program to supplement District curricular neodules (such as Dreambox, etc.) 1 site license -\$10,000/license \$15,000.00 based professional development District curricular neodules (such as Dreambox, etc.) 1 site license -\$10,000/license \$15,000.00 based professional development District curricular neodules (such as Dreambox, etc.) 1 site license -\$10,000/license \$15,000.00 based professional development District curricular neodules (such as Dreambox, etc.) 1 site license -\$10,000/license \$15,000.00 based professional development District curricular neodules (such as Dreambox, etc.) 1 site license -\$10,000/license \$15,000.00 based professional development District curricular 1 site license -\$10,000/license \$15,000.00 based professional development District curricular 1 site license -\$10,000/license \$10,000.00 based professional development District curricular 1 license -\$1	2021-2022 Activities and Expenditures			
driven instruction		280 books	~\$50/book	\$14.000.00
English and Spanish       -510.50/license       \$9.933.00         Supples 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 tests, etc.)       1 classroom       -\$32,300/classroo m       \$32,200.00         2022-2023 Activities and Expenditures       2022-2023 Activities and Expenditures       2000 books       -\$50/book       \$14,000.00         Purchase of professional books to support school- based professional development initiatives       280 books       -\$50/book       \$10,900.00         2022-2023 Activities and Expenditures       218 books       -\$50/book       \$10,900.00         2022-2023 Activities and Expenditures       218 books       -\$50/book       \$10,900.00         2022-2023 Activities and Expenditures       218 books       -\$21,344.74/license       \$21,344.74         Modules (such as Dreambox, etc.)       1 site license       -\$21,344.74/license       \$15,000.00         2022-2023 Activities and Expenditures       -\$15,000/license       \$15,000.00         X<5 Math Program to supplement District curricular modules (such as Dreambox, etc.)       1 site license       -\$15,000/license       \$15,000.00         2022-2024 Activities and Expenditures       -\$10,000/license       \$10,000.00       2024.2022       \$15,000.00       2024.2022       \$10,000.00				· ,
English and Spanish       -510.50/license       \$9.933.00         Supples 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 tests, etc.)       1 classroom       -\$32,300/classroo m       \$32,200.00         2022-2023 Activities and Expenditures       2022-2023 Activities and Expenditures       2000 books       -\$50/book       \$14,000.00         Purchase of professional books to support school- based professional development initiatives       280 books       -\$50/book       \$10,900.00         2022-2023 Activities and Expenditures       218 books       -\$50/book       \$10,900.00         2022-2023 Activities and Expenditures       218 books       -\$50/book       \$10,900.00         2022-2023 Activities and Expenditures       218 books       -\$21,344.74/license       \$21,344.74         Modules (such as Dreambox, etc.)       1 site license       -\$21,344.74/license       \$15,000.00         2022-2023 Activities and Expenditures       -\$15,000/license       \$15,000.00         X<5 Math Program to supplement District curricular modules (such as Dreambox, etc.)       1 site license       -\$15,000/license       \$15,000.00         2022-2024 Activities and Expenditures       -\$10,000/license       \$10,000.00       2024.2022       \$15,000.00       2024.2022       \$10,000.00	Purchase of Leveled Literacy Intervention kits in	16 kits	~\$2,250/kit	\$36,000.00
Purchase of Lexia online learning application 946 licenses -\$10.50/license \$9,933.00 Supplies and materials to support the creation and support student social and emotional health (such as furniture, rugs/carpts, office supplies, manipulatives, student toxts, etc.) 2022-2023 Activities and Expenditures Purchase of professional books to support school- based professional development initiatives School 34 - Dr. Louis Cernill 2021-2022 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2023 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2024 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2024 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2024 Activities and Expenditures H-1 Stabion progress monitoring tool 1 license -\$10,600/license \$10,000.00 Purchase of XL online learning application 1 license -\$10,000/license \$10,000.00 Purchase of XL online learning application 1 license -\$10,000/license \$1,000.00 Purchase of Station progress monitoring tool 1 license -\$10,000/license \$1,000.00 2022-2024 Activities and Expenditures Purchase of Icabulary access for teachers 1 license -\$1,000/license \$1,000.00 2022-2024 Activities and Expenditures Purchase of Station progress monitoring tool 1 license -\$1,000/license \$1,000/license \$1,000.	-			. ,
Supples 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.)         \$32,200.00           2022-2023 Activities and Expenditures         260 books         ~\$50,500 book         \$14,000.00           2022-2023 Activities and Expenditures         946 licenses         ~\$10,500 license         \$9,933.00           2022-2024 Activities and Expenditures         946 licenses         ~\$10,500 license         \$9,933.00           2022-2024 Activities and Expenditures         946 licenses         ~\$10,500 license         \$9,933.00           2022-2024 Activities and Expenditures         946 licenses         ~\$10,500 license         \$10,900.00           2022-2024 Activities and Expenditures         946 licenses         ~\$10,500 license         \$10,900.00           2022-2023 Activities and Expenditures         *         *         \$21,344,74 modules (such as Dreambox, etc.)         a           2022-2024 Activities and Expenditures         *         \$1 site license         ~\$15,000 license         \$15,000.00           2022-2024 Activities and Expenditures         *         *         \$15,000.00         \$10,000.00           2022-2024 Activities and Expenditures         *         *         \$15,000.00         \$10,000.00           2022-2024 Activities and Expendi		946 licenses	~\$10.50/license	\$9,933.00
support student social and emotional health (such as furniture, rugs/carpets, office supplies, manipulatives, student texts, etc.) 2022-2023 Activities and Expenditures Purchase of professional books to support school- based professional books to support school- verthase of professional books to support school- based professional books to support school- school school	Supplies and materials to support the creation and	1 classroom	~\$32,300/classroo	\$32,200.00
as furniture, rugs/carpets, office supplies, manipulatives, student texts, etc.) 2022-2023 Activities and Expenditures Purchase of professional books to support school- based professional development initiatives Purchase of Lexia online learning application 2023-2024 Activities and Expenditures Purchase of professional books to support school- based professional books to support school- 2023-2024 Activities and Expenditures Purchase of professional books to support school- based professional development initiatives School 34 - Dr. Louis Cerulii 2021-2022 Activities and Expenditures K-5 Math Program to supplement District curricular Modules (such as Dreambox, etc.) 2023-2024 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2024 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2024 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2021-2022 Activities and Expenditures Purchase of Math and Movement program Purchase of Kath and Movement program Purchase of Flocabulary access for teachers Purchase of Flocabulary access			m	
manipulatives, student texts, etc.)       2022-2023 Activities and Expenditures         2022-2023 Activities and Expenditures       280 books       -\$50/book       \$14,00.00         based professional books to support school- based professional avelopment initiatives       218 books       -\$50/book       \$10,900.00         2021-2022 Activities and Expenditures       218 books       -\$51,300/license       \$10,900.00         2021-2022 Activities and Expenditures       1 site license       -\$21,344.74/licens       \$21,344.74         K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.)       1 site license       -\$15,000/license       \$15,000.00         2021-2022 Activities and Expenditures       1       1 site license       -\$15,000/license       \$15,000.00         Volta-2022 Activities and Expenditures       1       1 site license       -\$15,000/license       \$15,000.00         2023-2024 Activities and Expenditures       1       1 site license       -\$15,000/license       \$10,000.00         2021-2022 Activities and Expenditures       1       1 license       -\$10,000/license       \$10,000.00         Purchase of Klation progress monitoring tool <t< td=""><td>support student social and emotional health (such</td><td></td><td></td><td></td></t<>	support student social and emotional health (such			
2022-2023 Activities and Expenditures       280 books       ~\$50/book       \$14,000.00         Durchase of professional development initiatives       280 books       ~\$10.50/license       \$9,933.00         Purchase of Lexia online learning application       946 licenses       ~\$10.50/license       \$9,933.00         2022-2024 Activities and Expenditures       218 books       ~\$50/book       \$10,900.00         Dased professional development initiatives       218 books       ~\$50/book       \$10,900.00         School 34 - Dr. Louis Cerulli       2021-2022 Activities and Expenditures       \$21,344.74       \$21,344.74         K-5 Math Program to supplement District curricular       1 site license       ~\$15,000/license       \$15,000.00         modules (such as Dreambox, etc.)       2022-2023 Activities and Expenditures       \$1       \$1 site license       ~\$15,000/license       \$15,000.00         School 32-2024 Activities and Expenditures       1 site license       ~\$15,000/license       \$15,000.00         Purchase of IXL online learning application       1 license       ~\$15,000/license       \$10,000.00         Purchase of IXL online learning application       1 license       ~\$10,000/license       \$10,000.00         Purchase of IXL online learning application       1 license       ~\$10,000/license       \$10,040.00        Purchase of IXL online learnin	as furniture, rugs/carpets, office supplies,			
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/license       \$9,933.00         Purchase of professional books to support school- based professional development initiatives       218 books       ~\$50/book       \$10,900.00         School 34 - Dr. Louis Cerulli       212       222       224.2024 Activities and Expenditures       218 books       ~\$50/book       \$10,900.00         Z022-023 Activities and Expenditures       1 site license       ~\$21,344.74/licens       \$21,344.74         R<5 Math Program to supplement District curricular modules (such as Dreambox, etc.)       1 site license       ~\$15,000/license       \$15,000.00         2022-2024 Activities and Expenditures       1 site license       ~\$15,000/license       \$15,000.00         Purchase of Math and Movement program       1 license       ~\$15,000/license       \$10,000.00         Purchase of IXL online learning application       1 license       ~\$10,000/license       \$10,000.00         Purchase of Flocabulary access for teachers       1 license       ~\$10,000/license       \$10,000.00         Purchase of IXL online learning application       1 license       ~\$10,000/license       \$10,000.00         Purchase of Flocabulary access for teachers	manipulatives, student texts, etc.)			
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Purchase of Lexia online learning application 2023-2024 Activities and Expenditures Purchase of professional books to support school- based professional development initiatives School 34 - Dr. Louis Cerulii 2021-2022 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2023 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2023-2024 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2023-2024 Activities and Expenditures K-5 Math Program to supplement District curricular M-5 Math Program to supplement District curricular M-2 Math Program to supplement District curricular M-2 Math Program to supplement District curricular M-2 Math Program to supplement District curricular Purchase of Flocabulary access for teachers M-2 Math Program to supplement District curricular M-2 Math Program to sup		280 books	~\$50/book	\$14,000.00
2023-2024 Activities and Expenditures       218 books       -\$50/book       \$10,900.00         Purchase of professional doevlopment initiatives       218 books       -\$50/book       \$10,900.00         School 34 - Dr. Louis Cerulli       2021-2022 Activities and Expenditures       -       \$21,344,74/licens       \$21,344,74/licens         R<5 Math Program to supplement District curricular	based professional development initiatives			
2023-2024 Activities and Expenditures       218 books       -\$50/book       \$10,900.00         Purchase of professional doevlopment initiatives       218 books       -\$50/book       \$10,900.00         School 34 - Dr. Louis Cerulli       2021-2022 Activities and Expenditures       -       \$21,344,74/licens       \$21,344,74/licens         R<5 Math Program to supplement District curricular				
Purchase of professional books to support school- based professional development initiatives       218 books       ~\$50/book       \$10,900.00         School 34 - Dr. Louis Cerulli       Image: Construct of the state of the s		946 licenses	~\$10.50/license	\$9,933.00
based professional development initiatives School 34 - Dr. Louis Cerulli 2021-2022 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2022-2023 Activities and Expenditures K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) 2023-2024 Activities and Expenditures K-5 Math Program to supplement District curricular M-5 Math Program to Program to supplement District Curricular M-5 Math Program to Station Progress monitoring				
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Purchase of IXL online learning application       1 license       ~\$1,500/license       \$1,500.00         2023-2024 Activities and Expenditures       Purchase of Flocabulary access for teachers       1 license       ~\$2,250/license       \$2,250.00         Purchase of Flocabulary access for teachers       1 license       ~\$1,500/license       \$2,250.00         Purchase of IXL online learning application       1 license       ~\$1,500/license       \$2,250.00         Purchase of iStation progress monitoring tool       1 license       ~\$10,640/license       \$10,640.00         School 39 - Andrew Townson       1       240 students       ~\$30/student       \$7,200.00         Reading Lab (such as books, reading manipulatives, etc.)       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				
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Purchase of Flocabulary access for teachers1 license~\$2,250/license\$2,250.00Purchase of IXL online learning application1 license~\$1,500/license\$1,500.00Purchase of iStation progress monitoring tool1 license~\$10,640/license\$10,640.00School 39 - Andrew Townson				. ,
Purchase of IXL online learning application1 license~\$1,500/license\$1,500.00Purchase of iStation progress monitoring tool1 license~\$10,640/license\$10,640.00School 39 - Andrew Townson1 license~\$10,640/license\$10,640.002021-2022 Activities and Expenditures240 students~\$30/student\$7,200.00Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.)240 students~\$33/student\$7,200.00Purchase of flexible seating for Reading Lab240 students~\$33/student\$7,920.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00		1 license	~\$2,250/license	\$2,250.00
Purchase of iStation progress monitoring tool1 license~\$10,640/license\$10,640.00School 39 - Andrew Townson2021-2022 Activities and Expenditures240 students240 students\$7,200.00Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.)240 students~\$30/student\$7,200.00Purchase of flexible seating for Reading Lab240 students~\$33/student\$7,920.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00			~\$1,500/license	\$1,500.00
2021-2022 Activities and ExpendituresImage: Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.)240 students~\$30/student\$7,200.00Purchase of flexible seating for Reading Lab240 students~\$33/student\$7,920.00Purchase 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 of iStation progress monitoring tool		~\$10,640/license	\$10,640.00
2021-2022 Activities and ExpendituresImage: Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.)240 students~\$30/student\$7,200.00Purchase of flexible seating for Reading Lab240 students~\$33/student\$7,920.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00	School 39 - Andrew Townson			
Reading Lab (such as books, reading manipulatives, etc.)240 students~\$33/student\$7,920.00Purchase of flexible seating for Reading Lab240 students~\$25/student\$10,000.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00	2021-2022 Activities and Expenditures			
manipulatives, etc.)240 students~\$33/student\$7,920.00Purchase of flexible seating for Reading Lab240 students~\$25/student\$10,000.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00	Supplies and materials to support implementation of	f 240 students	~\$30/student	\$7,200.00
Purchase of flexible seating for Reading Lab240 students~\$33/student\$7,920.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00	Reading Lab (such as books, reading			
Purchase of flexible seating for Reading Lab240 students~\$33/student\$7,920.00Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)400 students~\$25/student\$10,000.00	manipulatives, etc.)			
balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)	Purchase of flexible seating for Reading Lab	240 students	~\$33/student	\$7,920.00
balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.)	Purchase of Science lab equipment (microscopes,	400 students	~\$25/student	\$10,000.00
	balances, measurement kits, liquid measuring set,			
Purchase Reflex Math online program     400 students     ~\$8.25/student     \$3,300.00	simple machines kit, robotics kits, etc.)			
Purchase Reflex Math online program 400 students ~\$8.25/student \$3,300.00				
	Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00

Supplies and materials to support restorative	400 students	~\$25/student	\$10,000.00
practices (such as The Restorative Journey Book			
for Staff, Restorative Practices Mats, Sensory			
Paths, Sensory Fidget calming materials, etc.)			
Purchase of professional books: Helping Students	40 teachers	~\$30/teacher	\$1,200.00
Aim for Understanding in Today's Lesson			
· ····································			
Purchase of Professional books: Marzano 6 Steps	40 teachers	~\$30/teacher	\$1,200.00
to Building Academic Vocabulary		<i>woortodonoi</i>	ψ1,200.00
Supplies and materials to support FAM TIME	40 teachers	~\$500/teacher	\$20,000.00
		~\$500/leacher	φ20,000.00
student enrichment initiative (such as printing, office			
supplies, student texts, etc.)		<u>ΦΟΓ/ΙΙ.</u>	<u> </u>
Purchase of Professional books: How to Be Anti	40 teachers	~\$25/book	\$1,000.00
Racist and White Fragility			
2022-2023 Activities and Expenditures			
Supplies and materials to support FAM TIME	40 teachers	~\$500/teacher	\$20,000.00
student enrichment initiative (such as printing, office			
supplies, student texts, etc.)			
Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00
2023-2024 Activities and Expenditures			
Purchase Reflex Math online program	400 students	~\$8.25/student	\$3,300.00
Supplies and materials to support FAM TIME	40 teachers	~\$500/teacher	\$20,000.00
student enrichment initiative (such as printing, office		wood/teacher	φ20,000.00
· · · ·			
supplies, student texts, etc.)			
School 42 - Abelard Reynolds			
2021-2022 Activities and Expenditures	500 ( ) (		<b>*</b> 4 4 9 9 9 9 9
Purchases Dreambox Math Software for grades K-6	~500 students	~\$28/student	\$14,000.00
Purchase Fastbridge electronic assessment	~500 students	~\$8.00/student	\$4,000.00
program			
Purchase of professional books: Culturally	~130 books	~\$23/book	\$2,990.00
Responsive Teaching; My Grandmother's Hands			
2022-2023 Activities and Expenditures			
Purchase Fastbridge electronic assessment	~500 students	~\$8.00/student	\$4,000.00
program			. ,
Purchase Dreambox Math Software for grades K-6	~500 students	~\$28.00	\$14,000.00
		φ <u>2</u> 0.00	¢11,000.00
Purchase 95 Percent group Phonics bundles for	3 bundles X 2 grades =	~\$173/bundle	\$1,038.00
Grades 2 and 3	6 bundles	φiro, buildle	φ1,000.00
		¢0025/paakaga	<u> </u>
Purchase 95 percent Phonological Awareness	1 package	~\$2835/package	\$2,835.00
Screener and Phonological Deluxe Package for Tier			
1 instruction	-		<b>*</b> · ·
Purchase of 95 percent Group grades 3-6	7 packages	~\$197/package	\$1,379.00
Comprehension materials package			
Purchase multisyllable routine cards kits for grade 4	11 kits	~\$89/kit	\$979.00
6 classrooms			
2023-2024 Activities and Expenditures			
Purchase Dreambox Math Software for grades K-6	~500 students	~\$28.00	\$14,000.00
			. ,
Purchases Fastbridge Math Software for grades K-	~ 500 students	~\$28/student	\$14,000.00
6		, - 0, - 10 doint	ų · ·,000.00
School 45 - Mary McLeod Bethune			
2021-2022 Activities and Expenditures	450 atudanta	<b>¢C0</b> / <b>- t</b> · - <b>d - m t</b>	¢00 500 00
Supplies and materials to provide students with	~450 students	~\$50/student	\$22,500.00
academic intervention kits (such as flash cards,			
latudant taxta/navala math maninulativaa ata)	1		
student texts/novels, math manipulatives, etc.)			
2022-2023 Activities and Expenditures			
	~450 students	~\$50/student	\$22,500.00
2022-2023 Activities and Expenditures	~450 students	~\$50/student	\$22,500.00

School 46 - Charles Carroll			
2021-2022 Activities and Expenditures			
Supplies and materials to support implementation of	7 teachers		\$7,000.00
LETRS Science of Reading program (such as			· ,
leveled readers, instructional materials for			
classroom use, etc.)		~\$1,000/participant	
Purchase Reflex Math online learning program	1 site license	~\$3,295/year	\$3,295.00
2022-2023 Activities and Expenditures			
Supplies and materials to support implementation of	7 teachers	~\$1,000/participant	\$7,000.00
LETRS Science of Reading program (such as			
leveled readers, instructional materials for			
classroom use, etc.)			
Purchase Reflex Math online learning program	1 site license	~\$3,295/year	\$3,295.00
2023-2024 Activities and Expenditures			
Supplies and materials to support implementation of	6 teachers	~\$1,000/participant	\$6,000.00
LETRS Science of Reading program (such as			
leveled readers, instructional materials for			
classroom use, etc.)			
Purchase Reflex Math online learning program	1 site license	~\$3,295/year	\$3,295.00
School 50 - Helen Barrett Montgomery			
2021-2022 Activities and Expenditures	70	Odd days and aff	<b>#</b> 7,000,00
Instructional Materials for staff to support Datawise	70 staff members	~\$114 per staff	\$7,980.00
protocols, Power Reading and Interactive word		member	
walls (such as professional books, office supplies,			
etc.)	~679 students	. ¢E E2 per student	\$3,748.08
Supplies and materials to support the creation and maintenance of a school garden (such as seeds		~\$5.52 per student	<b>φ</b> 3,740.00
and garden supplies, paints, printing etc.)			
Supplies and materials to support implementation of	70 staff members	~\$68.00 per staff	\$4,760.00
restorative practices (such as professional books		member	φ+,700.00
for staff collegial circles, student texts for classroom		member	
use, etc.)			
2022-2023 Activities and Expenditures			
Instructional Materials for staff to support Datawise	70 staff members	~\$114 per staff	\$7,980.00
protocols, Power Reading and Interactive word	-	member	¥ ,
walls (such as professional books, office supplies,			
etc.)			
Supplies and materials to support the creation and	~679 students	~\$5.52 per student	\$3,748.08
maintenance of a school garden (such as seeds			
and garden supplies, paints, printing etc.)			
Supplies and materials to support implementation of	70 staff members	~\$68.00 per staff	\$4,760.00
restorative practices (such as professional books		member	
for staff collegial circles, student texts for classroom			
use, etc.)			
2023-2024 Activities and Expenditures			
Instructional Materials for staff to support Datawise	70 staff members	~\$114 per staff	\$7,980.00
protocols, Power Reading and Interactive word		member	
walls (such as professional books, office supplies,			
etc.)			
School 52 - Frank Fowler Dow			
2021-2022 Activities and Expenditures	50 healt litte	ФЕО/!-:+	¢0,000,00
Purchase of professional books to support book	52 book kits	~\$50/kit	\$2,600.00
study: "Onward: Cultivating Emotional Resilience in			
Educators" School-wide subscription to Flocabulary	15 subscriptions	~\$120/subscription	\$1,800.00
		~φ120/subscription	φι,δυυ.υυ
Purchase of professional books to support staff	30 books	~\$20/book	\$600.00
professional development focused on social		φ20/000Κ	φ000.00
emotional learning			
omotional loanning	1		

Supplies and materials to support highly effective	~230 students	~\$15/student	\$3,450.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support highly effective	~230 students	~\$15/student	\$3,450.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support highly effective	~230 students	~\$15/student	\$3,450.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
School 53 - Montessori Academy			
2021-2022 Activities and Expenditures			
Purchase of professional books to implement staff	~25 staff	~\$120/person	\$3,000.00
Collegial Reads, Learning Labs, and Montessori			
initiatives			
Purchase of research-based vocabulary program	7 grade levels	~2,150/grade	\$15,050.00
(such as HD word or Phonics Boost and Blitz)	-	_	
2022-2023 Activities and Expenditures			
Purchase of books and materials for new classroom	17 Libraries	~\$177/library	\$3,009.00
libraries			
Purchase of professional books to implement staff	~25 staff	~\$120/person	\$3,000.00
Collegial Reads, Learning Labs, and Montessori			. ,
initiatives			
2023-2024 Activities and Expenditures			
Purchase of professional books to implement staff	~25 staff	~\$120/person	\$3,000.00
Collegial Reads, Learning Labs, and Montessori			. ,
initiatives			
School 54 - Flower City			
2021-2022 Activities and Expenditures			
Reading supplemental program to support Tier 2	~225 students	~\$36/student	\$8,100.00
and Tier 3 Intervention	-		, ,
Supplies and materials to support attendance	~250 students	~\$40/student	\$10,000.00
initiative (such as printing, postage, office supplies,			. ,
etc.)			
Supplies and materials to support physical	~250 students	~\$12/student	\$3,000.00
education (such as sports equipment, physical		•	· · · · · · · · · · · · · · · · · · ·
education instructional materials, etc.)			
School 66 - Monroe Upper School			
2021-2022 Activities and Expenditures			
Supplies and materials to support school athletics	10 teams	\$5,000/team	\$50,000.00
programs (such as sports equipment and supplies,		<b>, , , , , , , , , , , , , , , , , , , </b>	+;
student uniforms, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support school athletics	5 teams	\$2,000/team	\$10,000.00
programs (such as sports equipment and supplies,		\$2,000,touin	ų i 0,000.00
student uniforms, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support school athletics	5 teams	\$2,000/team	\$10,000.00
programs (such as sports equipment and supplies,		φ <u>-</u> ,000/104/11	φ10,000.00
student uniforms, etc.)			
School 67 - Wilson Commencement			
2021-2022 Activities and Expenditures			
Health Curriculum / Teen Mental Health First Aid	2 classroom	~\$3,200/classroom	\$6,400.00
instructional materials for teacher and student use		ψ0,200/0ld00/0	ψ0,+00.00
	1		
			i
Students Health Books / Teen Mental Health First	200 books	\$8.95 each	\$1,790.00

Flexible seating for library tutoring spaces and	4 spaces	~\$5,000/space	\$20,000.00
Makerspace	(miscellaneous seating	,	+,
	and supplies)		
Supplies and materials to support social emotional	4 grade levels	~\$2,500/grade	\$10,000.00
learning and implementation of AVID program (such		level	
as classroom libraries, student agendas,			
organizational aids, etc.)			
Supplies and materials to support school	722 students	~\$5.54/student	\$4,000.00
attendance and academic excellence initiatives			
(such as printing of student awards, office supplies,			
professional books, etc.		<b>*</b>	*=
Professional book to support action research PLCA	20 teachers	\$25/book	\$500.00
(Grading for Equity: What It Is, Why It Matters, and			
How It Can Transform Schools and Classrooms)			
Triumph Boards for Technology Counseling Suite	2 Triumph boards	\$3,000 each	\$6,000.00
and library			ψ0,000.00
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	4 grade levels	~\$1,000/grade	\$4,000.00
address their sensory needs and help sustain		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	÷ .,
engagement in learning (such as tactile toys,			
devices to strengthen fingers and fine motor			
strength, etc.)			
Supplies and materials to support Spanish-	4 grade levels	~\$1,750/grade	\$7,000.00
language Bilingual initiatives (printing of signage			
and resources, postage and mailings, etc.)			
2022-2023 Activities and Expenditures			
Health Curriculum / Teen Mental Health First Aid	2 classroom	~\$3,200/classroom	\$6,400.00
instructional materials for teacher and student use			
Students Health Books / Teen Mental Health First	200 books	\$8.95 each	\$1,790.00
Aid			
Supplies and materials to support social emotional	4 grade levels	~\$1,750/grade	\$7,000.00
learning and implementation of AVID program (such			
as classroom libraries, student agendas,			
organizational aids, etc.)			
Supplies and materials to support Spanish-	4 grade levels	~\$1,500/grade	\$6,000.00
language Bilingual initiatives (printing of signage			
and resources, postage and mailings, etc.)			<u> </u>
Supplies and materials to support the creation of	2 Rooms	\$30,000 each	\$60,000.00
two Maker Space learning spaces (such as flexible			
seating, classroom manipulatives, instructional			
materials, etc.)	700 students	¢0.77/student	¢0,000,00
Supplies and materials to support school	722 students	~\$2.77/student	\$2,000.00
attendance and academic excellence initiatives			
(such as printing of student awards, office supplies,			
professional books, etc.			
2023-2024 Activities and Expenditures Students Health Books / Teen Mental Health First	200 books	\$8.95 each	\$1,790.00
Aid	200 DOOKS	\$0.95 Each	\$1,790.00
Supplies and materials to support social emotional	4 grade levels	~\$1,500/grade	\$6,000.00
learning and implementation of AVID program (such			, -,
as classroom libraries, student agendas,			
organizational aids, etc.)			
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	30 Wobble Chairs	\$90 each	\$2,700.00
students' learning styles and conditions	1		

Flexible Seating/Standing Desks to accommodate	60 Standing	\$500 each	\$30,000.00
students' learning styles and conditions	Desks/Bikes		. ,
Document Cameras	33 cameras	\$170 each	\$5,610.00
Paint for Day of Caring projects	29 quarts paint	~\$12.03 each	\$348.87
Supplies and materials to support a student-created	1 kit	\$2,333/kit	\$2,333.00
podcast program (such as audio/visual devices,			
microphone, etc.) Math Learning Wraps	3 kits	(¢224.09.(a)(araga)	¢1 004 04
Flocabulary Subscription	1 subscription	\$334.98 (average) \$2,250/	\$1,004.94 \$2,250.00
	1 Subscription	subscription	\$2,250.00
Lexia K-5; Pow Up 6-8 reading intervention	480 students	\$37.50/student	\$18,000.00
program		457.50/student	ψ10,000.00
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	25 classrooms	~\$1,600	\$40,000.00
as speakers, microphones, etc.)	20 0103000113	\$1,000	φ+0,000.00
Scientific Calculators	3 class sets	\$325.79/set	\$977.37
Laptops for building substitutes to support	2 laptops	\$800 each	\$1,600.00
classroom instruction			ψ1,000.00
Smart TVs to support professional development	2 TVs	\$1,500 each	\$3,000.00
and community-building initiatives in the school's	2100	¢1,000 0001	ψ0,000.00
Family Center			
Headphones (classroom sets)	75 sets	\$160.40 10/set	\$12,030.00
Sensory tools/materials for ASD students to use to	20 classrooms	\$500/classroom	\$10,000.00
address their sensory needs and help sustain		<b>•••••</b>	<i>↓</i> ,
engagement in learning (such as tactile toys,			
devices to strengthen fingers and fine motor			
strength, etc.)			
Supplies and materials to support highly effective	480 students	~\$91.01/student	\$43,684.80
Tier I classroom instruction (such as student texts,			. ,
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures			
Flocabulary Subscription	1 subscription	\$2,250/	\$2,250.00
		subscription	
Lexia K-5; Pow Up 6-8 reading intervention	480 students	\$37.50/student	\$18,000.00
program			
2023-2024 Activities and Expenditures			<b>*</b> 0.050.00
Flocabulary Subscription	1 subscription	\$2,250/	\$2,250.00
		subscription	<b>*</b> 10,000,00
Lexia K-5; Pow Up 6-8 reading intervention	480 students	\$37.50/student	\$18,000.00
program			
School 69 - School Without Walls			
2021-2022 Activities and Expenditures	265 heeke	¢15/baak	¢2.075.00
Books/novels for all staff and students to support	265 books	\$15/book	\$3,975.00
the All-School Read			
the All-School Read 2022-2023 Activities and Expenditures	265 hooko	#15.10/hook	¢4,022,00
the All-School Read <b>2022-2023 Activities and Expenditures</b> Books/novels for all staff and students to support	265 books	~\$15.18/book	\$4,023.00
the All-School Read <b>2022-2023 Activities and Expenditures</b> Books/novels for all staff and students to support the All-School Read	265 books	~\$15.18/book	\$4,023.00
the All-School Read <b>2022-2023 Activities and Expenditures</b> Books/novels for all staff and students to support the All-School Read <b>2023-2024 Activities and Expenditures</b>			
the All-School Read <b>2022-2023 Activities and Expenditures</b> Books/novels for all staff and students to support the All-School Read <b>2023-2024 Activities and Expenditures</b> Books/novels for all staff and students to support	265 books 265 books	~\$15.18/book ~\$15.18/book	\$4,023.00 \$4,024.00
the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read			
the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast			
the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures	265 books	~\$15.18/book	\$4,024.00
the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures Supplies and materials to support highly effective			
the All-School Read 2022-2023 Activities and Expenditures Books/novels for all staff and students to support the All-School Read 2023-2024 Activities and Expenditures Books/novels for all staff and students to support the All-School Read School 73 - Northeast 2021-2022 Activities and Expenditures	265 books	~\$15.18/book	\$4,024.00

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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	1 performance space	~\$15,000/space	\$15,000
system upgrade to music studio and stage performance (such as microphones, speakers, audio/visual devices, etc.)			
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
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
	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

announcements and social-emotional resources Two small-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources Chromebooks to support operation of TVs School 103 - Leadership Academy for Young 2021-2022 Activities and Expenditures	2 TV's 4 devices Men	~\$250/unit	\$500.00 \$1,200.00
Two small-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources Chromebooks to support operation of TVs	4 devices		
Two small-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources			
Two small-screen televisions to promote an inclusive school culture and share informational	2 TV's	~\$250/unit	\$500.00
Two small-screen televisions to promote an	2 TV's	~\$250/unit	\$500.00
and a sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-			<b>*</b> 500.00
inclusive school culture and share informational			
Two large-screen televisions to promote an	2 TV's	~\$2,220/unit	\$4,440.00
preparation and college-level courses	0.77//	<u> </u>	<u> </u>
Laptops for student use to support college	10 Laptops	\$800	\$8,000.00
2021-2022 Activities and Expenditures			******
School 102 - Rochester Early College			
refreshments, etc.)			
events (printings, mailings, office supplies, light			
Supplies and materials for parent engagement	10 events	\$500 each	\$5,000.00
2023-2024 Activities and Expenditures			•
refreshments, etc.)			
events (printings, mailings, office supplies, light			
Supplies and materials for parent engagement	10 events	\$500 each	\$5,000.00
2022-2023 Activities and Expenditures			
novels, manipulatives, instructional supplies, etc.	)		
Tier I classroom instruction (such as student texts			
Supplies and materials to support highly effective	1,500 students	\$17/student	\$25,500.00
refreshments, etc.)			
events (printings, mailings, office supplies, light			
Supplies and materials for parent engagement	10 events	\$500 each	\$5,000.00
2021-2022 Activities and Expenditures			
School 95 - Edison Tech			
· · · · · · · · · · · · · · · · · · ·			
screen monitors, instructional materials, etc.)			
classroom manipulatives, dry-erase desks, touch	-		
Makerspace environment (such as flexible seatin			
Supplies and materials to support the creation of	a 1 room	~\$50,537.31/room	\$50,537.31
2022-2023 Activities and Expenditures			
School 89 - Northwest			
Orientation (printing, postage, office supplies, etc	c.)		
Supplies & Materials to Support New Student	~175 students	~\$28.57/student	\$5,000.00
(printing, postage, office supplies, etc.)			
Supplies & Materials to Support Graduation	~175 students	~\$28.57/student	\$5,000.00
Projects			
Learning Community (PLC) Action Research			
Professional books for staff to support Professior	nal ~100 staff	~\$20/book	\$2,000.00
novels, manipulatives, instructional supplies, etc.			
Tier I classroom instruction (such as student texts			. ,
Supplies and materials to support highly effective	~1,000 students	~\$10/student	\$10,000.00
2023-2024 Activities and Expenditures			
etc.)			
use, instruments, sports equipment for use in PE	,		
Music, and PE (such as art supplies for student			
Supplies & materials to support learning loss in A	rt, ~1,100 students	~\$7.57/student	\$8,327.00
	,		
Orientation (printing, postage, office supplies, etc	.)		-
Supplies & Materials to Support New Student	~175 students	~\$28.57/student	\$5,000.00
(printing, postage, office supplies, etc.)			
Supplies & Materials to Support Graduation	~175 students	~\$28.57/student	\$5,000.00

Supplies and materials to support highly effective	10 teachers	~\$50 each	\$500.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support highly effective	10 teachers	~\$50 each	\$500.00
Tier I classroom instruction (such as student texts,			,
novels, manipulatives, instructional supplies, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to support highly effective	8 teachers	\$50 each	\$400.00
	o leachers	\$50 each	\$400.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
School 106 - RISE Community School			
2021-2022 Activities and Expenditures			
Supplies and materials to support highly effective	335 students	~\$31/student	\$10,385.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to support highly effective	335 students	~\$31/student	\$10,385.00
Tier I classroom instruction (such as student texts,		<b>+•</b> <i>ii</i> <b>i i i i i i i i i i</b>	<i> </i>
novels, manipulatives, instructional supplies, etc.)			
noveis, manipulatives, instructional supplies, etc.)			
0000 0004 Activities and Expenditures			
2023-2024 Activities and Expenditures			<b>\$10,005,00</b>
Supplies and materials to support highly effective	335 students	~\$31/student	\$10,385.00
Tier I classroom instruction (such as student texts,			
novels, manipulatives, instructional supplies, etc.)			
School 107 - Monroe Lower School			
2021-2022 Activities and Expenditures			
Supplies and materials to support school athletics	5 teams	\$1,000/team	\$5,000.00
programs (such as sports equipment and supplies,			
student uniforms, etc.)			
Supplies and materials to support PBIS	249 students	\$9.51 each	\$2,367.99
implementation (such as printing, PBIS instructional			<i> </i>
materials, professional books, student texts, etc.)			
Supplies and materials to greate a sensory room for	240 students		¢15 000 00
Supplies and materials to create a sensory room for	249 Students	~\$60.24 each	\$15,000.00
students to promote engagement and social			
emotional health (such as yoga mats, workout			
equipment, kinetic sand table, LED lights, craft			
station, Lego wall, exercise ball chairs, lava lamps,			
station, Lego wall, exercise ball chairs, lava lamps, music, etc.)			
music, etc.)	22 classrooms	approx	\$33,000.00
music, etc.) Supplies and materials to reimagine classroom	22 classrooms	approx \$1,500/classroom	\$33,000.00
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks,	22 classrooms	approx \$1,500/classroom	\$33,000.00
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)	22 classrooms		\$33,000.00
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) 2022-2023 Activities and Expenditures		\$1,500/classroom	
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) 2022-2023 Activities and Expenditures Supplies and materials to support PBIS	249 students		
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) <b>2022-2023 Activities and Expenditures</b> Supplies and materials to support PBIS implementation (such as printing, PBIS instructional	249 students	\$1,500/classroom	
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) 2022-2023 Activities and Expenditures Supplies and materials to support PBIS	249 students	\$1,500/classroom	
music, etc.) Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) <b>2022-2023 Activities and Expenditures</b> Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)	249 students	\$1,500/classroom	
<ul> <li>music, etc.)</li> <li>Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> <li>2023-2024 Activities and Expenditures</li> </ul>	249 students	\$1,500/classroom \$9.51 each	\$2,367.99
<ul> <li>music, etc.)</li> <li>Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> <li>2023-2024 Activities and Expenditures</li> <li>Supplies and materials to support PBIS</li> </ul>	249 students 249 students	\$1,500/classroom	\$2,367.99
<ul> <li>music, etc.)</li> <li>Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> <li>2023-2024 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> </ul>	249 students 249 students	\$1,500/classroom \$9.51 each	\$2,367.99
<ul> <li>music, etc.)</li> <li>Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> <li>2023-2024 Activities and Expenditures</li> <li>Supplies and materials to support PBIS</li> </ul>	249 students 249 students	\$1,500/classroom \$9.51 each	\$2,367.99
<ul> <li>music, etc.)</li> <li>Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> <li>2023-2024 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> </ul>	249 students 249 students	\$1,500/classroom \$9.51 each	\$2,367.99
<ul> <li>music, etc.)</li> <li>Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.)</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> <li>2023-2024 Activities and Expenditures</li> <li>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.)</li> </ul>	249 students 249 students	\$1,500/classroom \$9.51 each	\$33,000.00 \$2,367.99 \$2,367.99

out-of-school-time programming 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.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	4 events 80 students x 3 days x 30 weeks = 720 students 4 events 80 students x 3 days x 30 weeks = 720	~\$4,550/event ~\$3/student ~\$4,550/event	\$18,200.00 \$21,600.00 \$18,200.00
<ul> <li>(such as decorations, Flyers, banners, signs, light refreshments, etc.)</li> <li>Light refreshments for students attending additional out-of-school-time programming</li> <li>2022-2023 Activities and Expenditures</li> <li>Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.)</li> <li>Light refreshments for students attending additional out-of-school-time programming</li> <li>2023-2024 Activities and Expenditures</li> </ul>	30 weeks = 720 students 4 events 80 students x 3 days x		
refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming 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.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	30 weeks = 720 students 4 events 80 students x 3 days x		
Light refreshments for students attending additional out-of-school-time programming <b>2022-2023 Activities and Expenditures</b> Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming <b>2023-2024 Activities and Expenditures</b>	30 weeks = 720 students 4 events 80 students x 3 days x		
out-of-school-time programming 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.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	30 weeks = 720 students 4 events 80 students x 3 days x		
out-of-school-time programming 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.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	30 weeks = 720 students 4 events 80 students x 3 days x	~\$4,550/event	\$18,200.00
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.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	4 events 80 students x 3 days x	~\$4,550/event	\$18,200.00
Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	4 events 80 students x 3 days x	~\$4,550/event	\$18,200.00
Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	80 students x 3 days x	~\$4,550/event	\$18,200.00
enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	80 students x 3 days x		¢10,200.00
(such as decorations, Flyers, banners, signs, light refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	-		
refreshments, etc.) Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	-		
Light refreshments for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	-		
out-of-school-time programming 2023-2024 Activities and Expenditures	-	~\$3/student	\$21,600.00
2023-2024 Activities and Expenditures	30  weeks = 720	~\$5/student	φ21,000.00
	. 4 1 4 .		
	students		
	4		<b>.</b>
Supplies and materials to support afterschool	4 events	~\$4,550/event	\$18,200.00
enrichment and community engagement events			
(such as decorations, Flyers, banners, signs, light			
refreshments, etc.)			
Light refreshments for students attending additional	80 students x 3 days x	~\$3/student	\$21,600.00
out-of-school-time programming	30 weeks = 720		
	students		
School 109 - Franklin Lower School			
2021-2022 Activities and Expenditures			
Instructional materials for summer program (such	120 students	\$20 each	\$2,400.00
as instructional supplies for student use, student			φ2, 100.00
texts, etc.)			
	~387 students	\$38.76 each	\$15,000.00
		\$30.70 each	\$15,000.00
students to promote engagement and social			
emotional health (such as yoga mats, workout			
equipment, kinetic sand table, LED lights, craft			
station, Lego wall, exercise ball chairs, lava lamps,			
music, etc.)			
Supplies and materials to reimagine classroom	38 classrooms	approx	\$48,032.00
spaces (such as flexible seating, dry-erase desks,		\$1,264/classroom	
rugs/carpets, small furniture, etc.)			
2022-2023 Activities and Expenditures			
Instructional materials for summer program (such	120 students	\$20 each	\$2,400.00
as instructional supplies for student use, student			
texts, etc.)			
2023-2024 Activities and Expenditures			
Instructional materials for summer program (such	120 students	\$20 each	\$2,400.00
as instructional supplies for student use, student			φ_, 100.00
texts, etc.)			
1090 - NorthSTAR			
2021-2022 Activities and Expenditures	10 booko	\$35/book	<b>\$250.00</b>
Dialectic Behavioral Therapy Training Materials	10 books		\$350.00
I Can Work Kits (books, workbooks, DVDs, online	10 kits	\$100/kit	\$1,000.00
licenses)			
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	50 students	~\$2.94/student	\$147.13
Tier I classroom instruction (such as student texts,			÷io
novels, manipulatives, instructional supplies, etc.)			
1171-1175 - Youth and Justice			

online support programs			
Document cameras to enable document sharing	4 document cameras	\$340 each	\$1,360.00
with a large audience/class			
2022-2023 Activities and Expenditures Licenses for American Prison Data Systems (APDS)	20 licenses	\$536.76 / license	\$10,735
Tablet Program to provide students with access to		\$550.707 license	\$10,735
online support programs			
2023-2024 Activities and Expenditures			
Licenses for American Prison Data Systems (APDS)	20 licenses	\$536.76 / license	\$10,735
Tablet Program to provide students with access to			
online support programs			
1292 - Home Hospital			
2021-2022 Activities and Expenditures	75 licences	Ф44 <b>7</b> 4	¢2 428 00
IXL licenses to target learning loss and close achievement gaps	75 licenses	~\$41.71	\$3,128.00
Supplies and materials to support highly effective	50 students	~\$65.06 each	\$3,253.00
Tier I classroom instruction (such as student texts,		φ00.00 cach	ψ0,200.00
novels, manipulatives, instructional supplies, etc.)			
2022-2023 Activities and Expenditures			
IXL licenses to target learning loss and close	75 licenses	~\$41.71	\$3,128.00
achievement gaps			
2023-2024 Activities and Expenditures		<b>\$44.74</b>	<b>#0.400.00</b>
IXL licenses to target learning loss and close	75 licenses	~\$41.71	\$3,128.00
achievement gaps Rochester Early Childhood Center			
2021-2022 Activities and Expenditures			
Supplies and materials to plan and implement	3 events	~\$700/event	\$2,100.00
afterschool and evening school-wide family		<b>*</b> • • • • • • • • • • • • • • • • • • •	<i>,</i>
engagement events (such as office supplies,			
printing, mailings, light refreshments, etc.)			
2022-2023 Activities and Expenditures			
Supplies and materials to plan and implement	3 events	~\$700/event	\$2,100.00
afterschool and evening school-wide family			
engagement events (such as office supplies, printing, mailings, light refreshments, etc.)			
2023-2024 Activities and Expenditures			
Supplies and materials to plan and implement	3 events	~\$700/event	\$2,100.00
afterschool and evening school-wide family			<i>,</i>
engagement events (such as office supplies,			
printing, mailings, light refreshments, etc.)			
School 61 - East Upper School			
2021-2022 Activities and Expenditures			
Student texts/books for Literature circles to support	200 books	~\$10/book	\$2,000.00
the literacy component of the Support program after school/Saturday school			
Breakfast and Lunch for Saturday School Students	200 students X 12 days	~\$5/student	\$12,000.00
	= 2400	<i>worotadom</i>	φ12,000.00
Consumable materials needed to conduct science	5 units	~\$100/unit	\$500.00
labs			
Supplies and materials to support attendance	~220 students	\$10/student	\$2,200.00
initiative program (such as printing, mailing, award			
certificates, light refreshments for parent events,			
etc.) Reake/nevels for all staff and students to support	1 oppol wide read	x\$1 502 19/achael	<i>ሮላ ደ</i> ດን ላሳ
Books/novels for all staff and students to support the All-School Read	1 school-wide read	~\$4,593.48/school	\$4,593.48

	1	L +	
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			
Breakfast and Lunch for Saturday School Students	200 students X 12 days	~\$5/student	\$12,000.00
-	= 2400		
Consumable materials needed to conduct science	5 units	~\$100/unit	\$500.00
labs			
Supplies and materials to support attendance	~220 students	\$10/student	\$2,200.00
initiative program (such as printing, mailing, award			
certificates, light refreshments for parent events,			
etc.)			
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
the All-School Read			
2023-2024 Activities and Expenditures			
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			
Breakfast and Lunch for Saturday School Students	200 students X 12 days	~\$5/student	\$12,000.00
	= 2400	••••	+ · _, · · · · · ·
Consumable materials needed to conduct science	5 units	~\$100/unit	\$500.00
labs		¢ roo, and	<b>\$000.00</b>
Supplies and materials to support attendance	~220 students	\$10/student	\$2,200.00
initiative program (such as printing, mailing, award		¢ 10/Student	φ2,200.00
certificates, light refreshments for parent events,			
etc.)			
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
	r school-wide read	~\$4,595.46/\$01001	φ <del>4</del> ,093.40
the All-School Read			
School 105 - East Lower School			
2021-2022 Activities and Expenditures	200 heeke	¢10/beek	¢2,000,00
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			<b>*</b> 44 500 00
Breakfast and Lunch for Saturday School Students	100 students X 23	~\$5/student	\$11,500.00
	weeks = 2,300		
Consumable materials needed to conduct science	1 unit	~\$100/unit	\$100.00
labs			
Supplies and materials to support attendance	~120 students	~\$10/student	\$1,200.00
initiative program (such as printing, mailing, award			
certificates, light refreshments for parent events,			
etc.)			
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
the All-School Read			
2022-2023 Activities and Expenditures			
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			
Breakfast and Lunch for Saturday School Students	100 students X 23	~\$5/student	\$11,500.00
,	weeks = 2,300		
Consumable materials needed to conduct science	1 unit	~\$100/unit	\$100.00
labs		¥	,
Supplies and materials to support attendance	~120 students	~\$10/student	\$1,200.00
initiative program (such as printing, mailing, award		<i>•••••••••••••••••••••••••••••••••••••</i>	¢.,_00.00
certificates, light refreshments for parent events,			
etc.)			
Books/novels for all staff and students to support	1 school-wide read	~\$4,593.48/school	\$4,593.48
		ψ+,030.40/30/1001	φ <del>4</del> ,090.40
the All-School Read			
2023-2024 Activities and Expenditures	200 healts	¢10/he=1:	¢0,000,00
Student books/novels to implement Literature	200 books	~\$10/book	\$2,000.00
Circles in support of the literacy component of after			
school programs and Saturday school			

Breakfast and Lunch for Saturday School Students	100 students X 23 weeks = 2,300	~\$5/student	\$11,500.00
Consumable materials needed to conduct science labs	1 unit	~\$100/unit	\$100.00
Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, 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
	TRAVEL EXPENSES		
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		Subtotal - Code 46 Calculation of	\$9,971,492 Proposed
Position of Traveler	Destination and Purpose	Calculation of	Expenditures
Priority 1: Rigorous Academics and Instruc	tion		
Promoting College & Career Readiness			<b>4</b> 50 <b>3</b> 00 00
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			¢72,000,00
Registration for 8 teams to participate in first Lego league.	Lego League	8 teams X 3 years = 24 teams @ ~\$3,075/team	\$73,800.00
Registration for middle school teams to 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 Registration fees for staff participation in National Freshman Academy Training	National Freshman Academy Training	39 staff X ~\$1,200/person	\$46,800.00
Supporting ENL Achievement College Visits for 9 & 11th Grade ELLs (2 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 S	upport		
Creating a Culture of Support			
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 Capa	city		
Establish Teacher Recruitment Pipelines 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			
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			
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			

Purchase of bus passes for Student	Travel to/from student	~\$3/pass X	\$3,000.00
Leadership Congress students to attend sessions and events	events/meetings	~1,000 passes	
Priority 4: Unfinished Learning			
Expanded Learning Before and After School	ol		
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			• · · · · · · · ·
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 Play and other locations	~\$12/ticket X 24,000 tickets (~2,000 tickets X 4 sites X 3 years = 24,000 tickets)	\$288,000.00
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 basses (3,000 X 3 years = 9,000 bus passes)	\$27,000.00
Priority 5: Community Collaboration			
Parent Engagement			
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			
School 03 - Nathaniel Rochester			
2021-2022 Activities and Expenditures Field study trips to Genesee Country Village	Genesee Country Village & Museum	~\$15 per student	\$3,000.00
and Museum. Field Trip: Rochester Broadway Theater	Rochester Broadway Theater League	X 200 students \$10/student X 100	\$1,000.00
League Production Additional transportation for students.	Travel to school programming	students ~\$100/bus X 10	\$1,000.00
	1	buses	

Teacher and Admin fees for travel to ASCD Leadership Conference	ASCD location to be determined	~\$4,000/staff member X 10 staff members	\$40,000.00
Field study trips to Genesee Country Village and Museum.	Genesee Country Village & Museum	~\$15 per student X 200 students	\$3,000.00
Student field trip to the Rochester Broadway Theater League for student enrichment	Rochester Broadway Theater League	\$10/student	\$1,000.00
Additional transportation for students to and from school events	Travel to school programming	~\$3/pass X ~340 bus passes	\$1,020.00
School 05 - John Williams			
2022-2023 Activities and Expenditures ASCD Annual Conference	ASCD location to be determined	~\$1,749 per teacher X 16 teachers	\$27,984.00
2023-2024 Activities and Expenditures ASCD Annual Conference	ASCD location to be determined	~\$1,749 per teacher X 16 teachers	\$27,984.00
School 07 - Virgil Grissom			
2021-2022 Activities and Expenditures Travel to professional conferences for school staff (Tier I/II Instruction/Intervention, 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	Variad Field Trip lagations	\$20/student X	00.000.02
Registrations to Support Field Trip to Promote Diverse Learning Opportunities	Varied Field Trip locations	~450 students	\$9,000.00
School 10 - Dr. Walter Cooper Academy			
2021-2022 Activities and Expenditures Travel costs for varied field studies to support	Varied field study locations	~\$350 X 7 grades	\$9,800.00
learning expeditions		X 4 field studies each	φ <del>9</del> ,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
School 12 - Anna Murray Douglass Acaden	ny		
2021-2022 Activities and Expenditures Professional Development: Travel expenses	Ron Clark Academy	\$941/participant X	\$13,174.00
to Ron Clark Academy Professional Development: Registration fees for Ron Clark Academy	Ron Clark Academy	14 participants ~\$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	Location to be determined	~\$3,000/staff	\$9,000.00
Leader in Me professional conferences		member X 3 staff	, ,,

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			<b>AT</b> 000 00
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
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 /	Niagara Falls, NY / Educational	40 students x	\$10,000.00
Field Trip	experience related to class curriculum	\$250/student (includes, transportation,	\$10,000.00
		hotel, food, and	
40 students in Dertisination in	Alberty NV / Educational experience	admissions)	¢1 000 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	\$1,000.00
		food)	
40 students in US History classes / Field Trip	Auburn, NY / Educational experience related to class curriculum	40 students x \$25/student	\$1,000.00
		(includes transportation and food)	
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	Oallana Daard	0 staff a COO s s sh	¢4,000,00
Advanced Placement Workshop Registrations 2023-2024 Activities and Expenditures	College Board	3 staff x 600 each	\$1,800.00
Advanced Placement Workshop Registrations	College Board	3 staff x 600 each	\$1,800.00
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	\$42,000.00
		30 days = 120 buses)	
2023-2024 Activities and Expenditures		<b>#050</b> # \/ 00	<b>*</b> 04,000,00
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
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 Youn	ig 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
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	Varied local institutions such as the	~200 students X	\$10,000.00
experiential learning opportunities for students	& Science Center, the Strong Museum of Play and other locations	\$25/event X 2	\$10,000.00
Registrations for professional development for coaching staff.	Varied conferences	5 Coaches X ~\$1,000 each	\$5,000.00
Sports clinic fees for student athletes	Clinic such as G's Athletics Westside Football Camp - may change based on need and/or RFP process	75 students X \$200/student	\$15,000.00
2022-2023 Activities and Expenditures			
Admission and registration fees for experiential learning opportunities for students	Varied local institutions such as the Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of Play and other locations	~200 students X ~\$12.50/event X 2 events	\$5,000.00
2023-2024 Activities and Expenditures			
Admission and registration fees for experiential learning opportunities for students	Varied local institutions such as the Seneca Park Zoo, Rochester Museum & Science Center, the Strong Museum of Play and other locations	~200 students X ~\$12.50/event X 2 events	\$5,000.00
School 108 - Franklin Upper School			
2021-2022 Activities and Expenditures Bus Passes for students attending additional 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

Bus Passes for students attending additional out-of-school-time programming 2023-2024 Activities and Expenditures	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
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	¢7 200 00
		2,400 passes (120 students X 20 days = 2,400 bus passes)	\$7,200.00
Student Transportation / Afterschool	Local travel to/from school programs	~\$3/bus pass X 900 passes (45 students X 20 days = 900 bus passes)	\$2,700.00
Student Transportation / Saturday	Local travel to/from school programs	~\$3/bus pass X 80 passes (20 students X 4 days = 80 bus passes)	\$240.00
2022-2023 Activities and Expenditures			
Student transportation / Summer	Local travel to/from school programs	~\$3/bus pass X 2,400 passes (120 students X 20 days = 2,400 bus passes)	\$7,200.00
Student Transportation / Afterschool	Local travel to/from school programs	~\$3/bus pass X 1,575 passes (45 students X 35 days = 1,575 bus passes)	\$4,725.00
Student Transportation / Saturday	Local travel to/from school programs	~\$3/bus pass X 80 passes (20 students X 4 days = 80 bus passes)	\$240.00
2023-2024 Activities and Expenditures			
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

1102 - LyncX Academy   2021-2022 Activities and Expenditures   Student transportation to Center for Youth for   SEL enrichment programming   2022-2023 Activities and Expenditures   Student transportation to Center for Youth for	programming	~\$200/day X 60 buses (1 bus x 2 days/week x 30 weeks = 60 buses)	\$12,000.00
Student transportation to Center for Youth for SEL enrichment programming 2022-2023 Activities and Expenditures Student transportation to Center for Youth for	programming	buses (1 bus x 2 days/week x 30 weeks = 60	\$12,000.00
Student transportation to Center for Youth for	l ocal travel to/from enrichment	100000	
		\$000/days X 60	¢40,000,00
SEL enrichment programming	programming	~\$200/day X 60 buses (1 bus x 2 days/week x 30 weeks = 60 buses)	\$12,000.00
1171-1175 - Youth and Justice			
2021-2022 Activities and Expenditures Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYSAIEP) Conference / Saratoga Springs, NY	5 staff x \$1,500 each	\$7,500.00
2022-2023 Activities and Expenditures Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYSAIEP) Conference / Saratoga Springs, NY	5 staff x \$1,500 each	\$7,500.00
2023-2024 Activities and Expenditures Travel to Professional Learning/Conference Participation for 5 Staff	Association of Incarcerated Education Programs (NYSAIEP) Conference / Saratoga Springs, NY	5 staff x \$1,500 each	\$7,500.00
School 61 - East Upper School			
2021-2022 Activities and Expenditures Transportation to and from afterschool and Saturday school programs	Local travel to/from school programs	~\$400/bus X 72 buses (12 sessions X 6 buses = 72 buses)	\$28,800.00
2022-2023 Activities and Expenditures		<b>.</b>	
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		¢400/h.u.s X 70	¢00,000,00
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
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 2022-2023 Activities and Expenditures	Local travel to/from school programs	~\$250/bus X 69 buses (3 buses X 23 days = 69 buses)	\$17,250.00

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

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

	INDIRECT COST	
Α.	Modified Direct Cost Base Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of	\$145,620,832
Β.	Approved Restricted Indirect Cost Rate	9.80%
C.	Subtotal - Code 90	\$ 14,270,841.50
	For your information, maximum direct and have -	¢470 F04 700 00

For your information, maximum direct cost base = \$178,591,798.00 To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

The following contracts exceed \$25,000 and w	ere used to calculate	the Modified Direct Cos	st Base:

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

Contracted Services: To provide district-based	Vendor such as	~\$1,000 X ~60	\$60,000.00	
Therapeutic Crisis Intervention training to eachers	Cornell University - may change based on	participants	<i><b>400,000</b></i>	\$35,000.00
	RFP process	¢00.000 ¥.0	¢400.000.00	
Contracted Services: To provide Trauma Illness and Grief training to school staff.	Vendor such as Coordinated Care	~\$20,000 X 6 cohorts (50 participants per	\$120,000.00	
	Services Inc may	cohort)		\$95,000.00
	change based on			\$00,000100
	RFP process			
Contracted Services: To provide four Bilingual	Vendor such as	\$240,000 per year X 3	\$720,000	
support staff members to support restorative	Center for Youth -	years		\$695,000.00
nitiatives	may change based on RFP process			\$000,000.00
Contracted Services: Eleven full-time Youth	Pathways to Peace	\$385,000/year X 3	\$1,155,000.00	
ntervention Aides from Pathways to Peace X 3	(per existing RFP or	years		\$1,130,000.00
/ears Contracted Services: Four full-time Social	agreement)	¢040.000/www.w.V.0	¢000.000.00	
Emotional Learning providers	Center for Youth (per existing RFP or agreement)	\$210,000/year X 3 years	\$630,000.00	\$605,000.00
Contracted Services: Work with an organization	Vendor such as	~\$300,000/year X 3	\$900,000.00	
such as Camelot Education) to provide	Camelot Education -	years		
comprehensive social emotional learning and	may change based on			
igorous academic training to support staff in	RFP process			\$875,000.00
esponding to whole child needs of students the most significant social and emotional mental				
nealth needs				
Teacher Recruitment Pipeline Program:		5 pipelines X \$200,000	\$2,000,000.00	
Consultant contracts including tuition assistance n exchange candidates will live in District and	, partners such as SUNY Brockport -	per pipeline x 2 years		
commit to 3 years of working in RCSD	may change based			\$1,975,000.00
	need and/or RFP			
	process			
Purchase of electronic staff evaluation software	Vendor such as	~\$250,000 upgrade +	\$500,000.00	
application, with customization & implementation		\$250,000 annual		\$475,000.00
support.	change based on RFP process	subscription costs		• • • • • • • •
Contracted Services: To provide coaching and	Vendor such as	~\$100,000	\$100,000.00	
raining to RCSD Cabinet members	WestEd - may change		\$100,000.00	A75 000 00
5	based on RFP			\$75,000.00
Contracted Services: To create and implement a	process Vendors such as	~\$100,000	\$100,000.00	
professional learning program for the RCSD	Pupil Transportation	φ100,000	\$100,000.00	
Board of Education	Safety Institute and			
	Denise Pearson - may			\$75,000.00
	change based on			
	need and/or RFP			
Contracted Services: Provide Leadership	process Vendor such as TNTP	~\$1810000/year per	\$3,620,000.00	
Coaches for all Principals and Assistant	- may change based	contract X 2 years		\$3,595,000.00
Principals of Receivership and CSI schools	on RFP process			\$5,555,000.00
Contracted Services: Enrolment for principals in	Vendor such as	10 participants X	\$90,000.00	
School Administrator Manager (SAMs)	SAMs Innovation	\$4,500 X 2 years		
nnovation Project	Project - may change			\$65,000.00
	based on RFP			
Contracted Services: Organizations to provide	process Vendors such as	~\$500,000 per year X	\$1,500,000.00	
professional development to	Teachers College,	3 years	\$ 1,000,000.00	
CSI/TSI/Receivership school staff and parents	TNTP, and/or WestEd	-		\$1,475,000.00
	- may change based			\$1,475,000.00
	on RFP process			
Contracted Services to provide an Urban	Vendor such as	16 days of training X	\$160,000.00	
_eadership Academy Professional Learning	University of	~\$10,000 per day		
Program (such as University of Rochester)	Rochester - may			\$135,000.00
	change based on			
Contracted Services to provide Urban	RFP process Vendor such as	6 coaches X ~10,000	\$60,000.00	
_eadership Academy participants with trained	University of	per coach	\$00,000.00	
_eadership Coaches (such as University of	Rochester - may	ľ		\$35,000.00
Rochester)	change based on			
	RFP process			
		40.0		
Contracted Services for 10 community based	Vendors such as the	10 Organizations X	\$2,100,000.00	
Contracted Services for 10 community based expanded learning programs	Vendors such as the YMCA or Boys & Girls	~\$70,000 per site per	\$2,100,000.00	\$2 075 000 00
	Vendors such as the		\$2,100,000.00	\$2,075,000.00

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	\$1,475,000.00
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		\$65,000.00	\$40,000.00
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	\$20,000.00
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	\$155,000.00
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 changed based on need and RFP process	3 events per month X 36 months X \$1,000 per event	\$108,000.00	\$83,000.00
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	\$17,000.00
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	\$25,000.00
Contracted Service: To fund a full-time Senior	TES	~\$90,000/year X 1 year	\$90,000.00	\$65,000.00
Analyst for Grant Monitoring 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	\$1,975,000.00
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	\$125,000.00
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	\$95,000.00
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	\$75,000.00
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	\$15,000.00
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	\$375,000.00
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	\$575,000.00
Contracted Services: For three temporary staff members to deploy hardware to students and staff	TES	~\$120,000 X 2 years	\$240,000.00	\$215,000.00
Replacement of door access control devices at all district locations	Day Automation	~750 doors X ~\$2,000/unit	\$1,500,000.00	\$1,475,000.00
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	\$885,000.00
Three additional Paraprofessional support for students.	TES	~\$22,500/para X 3	\$67,500.00	\$42,500.00

Three additional Paraprofessional support for students.	TES	~\$22,500/para	\$67,500.00	\$42,500.00
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	\$9,500.00
Contracted Services: 1 Crisis Intervention Specialist	Vendor such as Center for Youth - may change based on RFP process	Per Contract	\$50,000.00	\$25,000.00
Contracted Services: 1 Crisis Intervention Specialist	Vendor such as Center for Youth - may change based on RFP process	Per Contract	\$50,000.00	\$25,000.00
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	\$113,200.00
Professional Development focused on Project Based Learning	Vendor such as PBLWorks - may change based on RFP process	~\$50,000	\$50,000.00	\$25,000.00
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	\$15,000.00
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	\$15,000.00
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	\$15,000.00
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	\$123,999.69
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	\$167,000.00
Contracted Services: Three part-time lunch aides	TES	~13,500 per aide X 3 aides	\$40,500.00	\$15,500.00
Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room.		~\$52,000	\$52,000.00	\$27,000.00
Contracted Services: Three part-time lunch aides	TES	~13,500 per aide X 3 aides	\$40,500.00	\$15,500.00
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	\$27,000.00
Contracted Services: Three part-time lunch aides	TES	~13,500 per aide X 3 aides	\$40,500.00	\$15,500.00
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	\$27,000.00
Contracted Services: To provide one paraprofessional support staff member	TES	1 staff X \$25,000/person	\$25,000.00	\$0.00
Contracted Services: To provide four paraprofessional support staff - one per grade K- 3	TES	4 staff X \$25,000/person	\$100,000.00	\$75,000.00
Contracted Services: To provide four paraprofessional support staff - one per grade K- 3	TES	4 staff X \$25,000/person	\$100,000.00	\$75,000.00
Contracted Services: Coaching, professional development, and access to online resources, materials, and books from the Leader in Me program	Vendor such as Franklin-Covey - may change based on RFP process	~\$750/teacher X 40 teachers	\$30,000.00	\$5,000.00

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

Contracted Services: To provide coaching and	Vendor such as	~30,000 for one year	\$30,000.00	
support on school turnaround strategies, CALL	WestED - may			\$5,000.00
System, and VITAL (such as WestED)	change based on			\$5,000.00
	RFP process			
Contracted Services: To provide coaching and	Vendor such as	~25,000/year	\$25,000.00	
	WestED - may	-		¢0.00
System, and VITAL (such as WestED)	change based on			\$0.00
	RFP process			
Contracted Services: To provide coaching and	Vendor such as	~25,000/year	\$25,000.00	
support on school turnaround strategies, CALL	WestED - may	-		\$0.00
System, and VITAL (such as WestED)	change based on			\$0.00
	RFP process			
1.00 FTE Transitional Navigator to deliver wrap-	Center for Youth (per	Per Contract	\$52,500.00	
around services for students & families	existing			\$27,500.00
	RFP/agreement)			
1.00 FTE Transitional Navigator to deliver wrap-	Center for Youth (per	Per Contract	\$52,500.00	
around services for students & families	existing			\$27,500.00
	RFP/agreement)			
		Total portion of contract	ts exceeding \$25,000:	\$32,970,966.39

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING			
Subtotal - Code 30			
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure	

	EQUIPMENT		
		Subtotal - Code 20	\$3,963,814
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Priority 1: Rigorous Academics and Instruction			
Supporting High Quality Learning Environments			
Purchase of vans for student transport	20 vehicles	~\$50,000/vehicle	\$1,000,000.00
Driver and Traffic Safety Program: Purchase of	~8 schools	~\$15,000/school	\$120,000.00
vehicles to support program implementation			
Priority 6: District-Wide Infrastructure			
District Infrastructure Improvements			
Current copiers will be 5 years old in June 2022,	250 copiers	~\$8,400/unit	\$2,100,000.00
which is the typical end of life for a copier, loses			
efficiency and reliability			
Upgrade the Mitel phone system controller that is 12	51 locations	~\$9,803/unit	\$499,953.00
years old, which is end of life. A new controller will be			
installed at each building and a new Voicemail			
system that is also end of life currently			
Achieving and Maintaining Digital Equity			
Purchase 15 sets of digital lockers for student	15 sets	~\$10,000/set	\$150,000.00
Chromebook swap			
School-Based Supports			
School 12 - Anna Murray Douglass Academy			
2021-2022 Activities and Expenditures			i.
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

## **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	55,919,372.22
Support Staff Salaries	16	11,051,138.00
Purchased Services	40	35,937,785.21
Supplies and Materials	45	45,794,693.35
Travel Expenses	46	9,971,492.00
Employee Benefits	80	19,917,317.68
Indirect Cost	90	14,270,841.50
BOCES Services	49	0.00
Minor Remodeling	30	0.00
Equipment	20	3,963,814.04
Gran	d Total	196,826,454.00

## CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).



Finance: Logged



