

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

(see instructions for mailing address)

*Original*  
**PROPOSED AMENDMENT FOR  
A FEDERAL OR STATE PROJECT  
FS-10-A (3/15)**

RCSD Project Name: American Rescue Plan Grant  
RCSD Project Number: 5880-21-1395

**Agency Name and Address**

Rochester City School District - <b>ATTN: Glendine Miller</b>
131 West Broad Street
Rochester, New York 14614

Monroe  
**County**

9 2023

Accountability

Agency Code: 

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Amendment #

Project #: 

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Contract #: 

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Contact Person: Glendine Miller  
E-Mail Address: [glendine.miller@rcsdk12.org](mailto:glendine.miller@rcsdk12.org)

Tel. #: (585) 262-8309

**INSTRUCTIONS**

- **Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to the Grants Finance Unit.**
- Enter whole dollar amounts only.
- This form need only be submitted for budget changes that require prior approval as follows:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5000 or more, number and type
  - Minor Remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount
- Amendment # at top of this page must be completed.
- Do not use the FS-10-A for requesting a project extension.

RECEIVED

OCT 13 2023

GRANTS FINANCE

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).*

DATE: 09-21-2023 SIGNATURE: Carmine Teluso  
Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

Program Approval: [Signature] Date: 10/2/23

Finance:

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LOG

<u>10/19/23</u>
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Approved

10/13/23



SUBTOTAL	<b>EXPLANATION</b> (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional	<b>Priority 1: Rigorous Academics and Instruction</b>		
	<b>Supporting High Quality Learning Environments</b>		
	Additional Arts, Library, PE, Technology, Family and Consumer Science, Health, Social Studies, Foreign Language, etc. staffing to support school/student need. ~32.4 FTE X 1 year @ ~\$75,000/FTE	\$2,430,000	
	<b>Improving Academic Programs</b>		
	Three (3) 1.00 FTE Project Implementation Specialists (Bracket V Administrators) to support the School Chiefs @~\$100,000/person X 3 people X 1 year	\$300,000	
	Four (4) 1.0 FTE School-Based Project Implementation Specialists (Bracket V Administrators) to support improving academic programs and school operations @~\$77,500/person X 4 people X 1 year	\$310,000	
	One (1) 1.0 FTE Special Education Teacher to oversee work based learning opportunities for students with special needs ~\$80,000/year X 1.5 years	\$120,000	
	<b>Promoting College &amp; Career Readiness</b>		
	Reduction: Teacher Hourly Pay: To support implementation of Driver and Traffic Safety Program // Reduced based on need		\$32,809
	One (1) 1.0 FTE Work Based Learning Coordinator to support the expansion of the Work Based Learning Program ~\$71,688/year X 1 year	\$71,688	
	Reduction: One 1.0 FTE Work-based learning/Co-op Coordinator X 3 years // Reduced to fund for 2 years only		\$86,000
	<b>Building Staff Capacity for Student Success</b>		
	Reduction and Description change: Amendment #1: Teacher Hourly Pay: To compensate teachers for participating in systemic district-wide professional learning initiatives // Reduction per actual need  Amendment #2: Teacher Hourly Pay: To compensate teachers for participating in systemic district-wide initiatives such as school redesign and program diversification // Reduced to fund for 1 year		\$2,902,900



Reduction: Amended: Two 1.0 FTE Project Implementation Coordinators for the Office of Professional Learning X 2 years // Reduction to fund for 2 years instead of 3 years // Reduction per actuals		\$49,867
<b>East EPO - Technical Assistance Center - Curriculum and Professional Development</b>		
Reduction: Teacher Hourly Pay: Participation in summer professional learning and curriculum development // Reduced based on need		\$840,000
Reduction: Administrator Stipend: Participation in 30-hour professional learning for building leaders in grades 6-12 // Reduced based on need		\$75,000
Reduction: Teacher Hourly Pay: Participation in Teacher Leader Training // Reduction based on need		\$42,000
Description Change: Original: Administrator Hourly Pay: Planning and facilitation of professional learning  Amendment #2: Administrator Hourly Pay: Planning and facilitation of professional learning and curriculum alignment and review		
Substitute pay to support curriculum development work // Two part-time substitutes @ ~\$13,500/person X 1 year	\$27,000	
Teacher Hourly Pay: East School Improvement Planning, ~40 teachers X ~25 hours/teacher X ~\$50/hour	\$50,000	
<b>School Redesign and Program Diversification</b>		
One (1) 1.0 FTE Executive Director of Strategic Initiatives to lead the implementation of specialized school models and programs, ~\$130,000/year X 1 year	\$130,000	
Reduction and Description Change: Original: Teacher Hourly Pay: For teachers to attend to professional development in specialized school model programs and implementation  Amended: Teacher Hourly Pay: For teachers and teaching assistants to attend to professional development in specialized school model programs and implementation // reduced based on need		\$1,453,673
Substitute Pay: To provide substitute teachers to support job-embedded professional learning opportunities for teachers and administrators in specialized school model programs ~2,255 hours @ \$45/hour	\$101,475	
<b>District-Based Expanded Learning</b>		



<p>Description Change: Original: Teacher Hourly Pay: Facilitate teams to compete with the First Lego League</p> <p>Amended: Teacher Hourly Pay: To provide high quality enrichment activities, tutoring and acceleration for afterschool programs</p>		
<p>Reduction: Teacher Hourly Pay: Facilitate teams to compete with the Future City Competition // Reduction based on need</p>		\$55,350
<b>Building Freshman Academies</b>		
Teacher Hourly Pay: Plan and coordinate Freshman Orientation week for each Freshman Academy Program, 10 programs X 135.2 hours per program @ \$40/hour	\$54,080	
<b>Transforming Instruction</b>		
<p>Increase and Description Change: Amendment #1: Increase to include Good Standing Schools and Description Change: Teacher and Administrator Stipends: Support and participate in the implementation of Data Wise and continuous improvement processes // Continuous Improvement Strategist Stipend ~\$2,000/person X 414 people</p> <p>Amendment #2: Teacher and Administrator Stipends: Support and participate in the implementation of Data Wise and continuous improvement processes // increase based on need, Continuous Improvement Strategist Stipend ~\$2,000/person X 70 people</p>	\$140,000	
<b>Supporting Digital Learning</b>		
<p>Reduction: Teacher Hourly Pay: Support Schools and Staff with PD related to technology and reopening during summer// reduction due to alternative funding source</p>		\$175,000
<p>Reduction: Teacher Hourly Pay: Hourly pay for staff to be trained on best practices for creating digitally rich course content and instructional materials // Reduced based on need</p>		\$147,000
<p>Reduction: Teacher Hourly Pay: For teachers to support students and staff taking eLearning courses and professional development during out-of-school/work time.// reduction due to alternative funding source</p>		\$78,750
<p>Substitute pay to support IM&amp;T \$208/day x 298 days x 2 substitutes</p>	\$123,968	
<b>Improving Learning for Students with Disabilities</b>		



Reduction: Teacher & Administrator substitute pay to support Integrated Coteaching model training, observation and coaching district-wide // \$300/day X 360 days X 2 substitutes // Reduction based on need		\$172,500
Reduction: Teacher Hourly Pay: For teachers students with Autism Spectrum Disorder to participate in training around the Autism program/continuum// reduction based on need		\$31,500
<b>Supporting ENL Achievement</b>		
Reduction and Description Change: Amendment #1: 2.0 Counselors to support with Individualized Graduation Plan, Transcript Review, Scheduling and Strategic Programming for ELLs at Receivership Schools with guidance from DOME X 3 years // Reduced to fund FTE for 2 years instead of 3  Amendment #2: One 1.0 FTE Counselor to support with Individualized Graduation Plan, Transcript Review, Scheduling and Strategic Programming for ELLs at Receivership Schools with guidance from DOME X 1.5 years // Reduced per actuals to fund 1.25 years		\$124,474
Reduction: Teacher Hourly Pay: Culturally responsive curriculum writing // Reduced per actuals		\$172,900
Reduction: One 1.0 FTE Executive Director of Bilingual Education and World Languages X 2 years // Reduced to fund for 1 year only		\$150,000
Reduction: One 1.0 FTE Project Implementation Coordinator for DOME X 2 years // Reduced to fund for 2 years instead of 3 years //Reduction per actuals		\$48,400
<b>Priority 2: Social and Emotional Learning Support</b>		
<b>Creating a Culture of Support</b>		
Reduction: Teacher Hourly Pay: Therapeutic Crisis Intervention-certified staff to deliver professional development // Reduced per actuals		\$2,975
<b>Supporting Equity, Inclusion &amp; Social-Emotional Learning</b>		
Teacher and Administrator Hourly Pay: For planning, facilitation and participation in professional learning experiences to build capacity in responding to the social emotional and academic needs of scholars and staff post-pandemic, including addressing learning loss ~\$39/hour X 15 hours X 19 participants	\$11,000	



<p>Increase: Original: Twenty-Four (24) 1.0 FTE Counselors to provide additional social and emotional support for students (24 over two years: 16.0 in 22-23, 8.0 in 23-24) // Reduced from 3 years to 2. A portion of the reduction to fund associated increase in Code 15 for counselor hourly pay</p> <p>Amendment #2: Thirty-six (36) 1.0 FTE Counselors to provide additional social and emotional support for students (36 over two years: 16.0 in 22-23, 16.0 in 23-24) // increased per actual salaries including contractual raise</p>	\$390,057	
<p>Reduction and description change: Amendment #1: Five 1.0 Teachers on Assignment for the District-wide ROC Restorative Program X 3 years // Reduction of 5.0 FTE @ \$75,000/year</p> <p>Amendment #2: Nine (9) 1.0 Teachers on Assignment for the District-wide ROC Restorative Program X 2 years (4.0 FTE during 22-23 and 5.0 FTE during 23-24) @ ~\$75,000/person</p>		\$75,000
<p><b>Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities</b></p>		
<p>Reduction: Three 1.0 FTE Social Workers X 3 years // Reduced to 4.0 total FTE over 2 years instead of 3 years// reduced to fund for one year only</p>		\$240,000
<p>Increase: Original: One 0.5 FTE Counselor X 3 years</p> <p>Amendment #2: One 1.0 FTE Counselor X 2 years @ ~\$75,000/year</p>	\$37,500	
<p>Reduction: Teacher Hourly Pay: To participate in summer and afterschool professional learning initiatives // Reduced to fund other professional work for the Special Education department. See associated increase in Code 15 // Reduced based on need</p>		\$277,918
<p>Reduction: Teacher Hourly Pay: To participate planning and implementation support for the Foundations Language Enrichment Program, including data compilation, professional development, curriculum alignment, etc. // ~70 hours @ ~\$35/hour // Reduction per actuals</p>		\$15



<p><b>Increase:</b>  Teacher Hourly Pay: For Psychology and Speech Language Coordinators in order to prepare student materials, update processes and procedures, maintain caseloads, assist with interviews and staffing, etc. // ~816 hours @ ~\$35/hour // Increase per actuals 2 staff members working 360 hours at 1/200 of annual salary totaling \$28,566.00</p>	\$6	
<p><b>Reduction:</b>  Teacher Hourly Pay: For Audiology Coordination work including equipment maintenance and calibration to ensure proper functioning in order to meet student needs. // ~313 hours @ ~\$35/hour // reduced based on actuals</p>		\$37
<b>Priority 3: Leadership &amp; Instructional Capacity</b>		
<b>Establish Teacher Recruitment Pipelines</b>		
<p>Employment contracts for Psychology Interns to establish an employment pipeline  ~\$17,000/intern X 7 interns X 1 year</p>	\$119,000	
<p><b>Reduction:</b>  Teacher Recruitment Pipeline Program: Employment contracts with Teacher Residents to provide compensation while enrolled in ROC Urban Teachers Residency program // \$46,900/participant X 22 participants // Reduction per actuals</p>		\$375,200
<b>"Teach Rochester" Program</b>		
<p><b>Reduction:</b>  Teach Rochester Program: Stipends for program advisors//Reduction per actuals</p>		\$21,000
<p><b>Reduction:</b>  Teach Rochester Program: Stipend for program facilitator//Reduction per actuals</p>		\$7,000
<b>Rochester Urban Fellowship &amp; Mentoring</b>		
<p>Additional Hourly Pay - TOA-Rochester Urban Fellowship Mentor-Summer hours to prepare onboarding and orientation for new ROC Urban Fellows entering the 23/24SY Cohort ~70 hours X ~\$39/hour</p>	\$2,730	
<b>Recruitment &amp; Retention Incentives for High-Need Staff</b>		
<p>Recruitment and Retention incentive for Rochester Teachers Association unit members ~\$1,500/person X ~1 year X ~3,285 people</p>	\$4,928,247	
<b>Increasing Staff &amp; Educator Effectiveness</b>		
<p><b>Reduction:</b>  One 1.0 Director of Staff and Educator Effectiveness X 2.5 years // Reduced to fund for 2 years instead of 2.5 years // Reduction per actuals</p>		\$20,461



<p>Title Change and Reduction: Amendment #1- One 1.0 FTE School Leader Intervention and Support Specialist X 2 years (ASAR Bracket V) @ ~\$100,000/year</p> <p>Amendment #2- One (1) 1.0 FTE Project Implementation Coordinator (ASAR Bracket V) @ ~\$116,280/year X 1.5 years // Reduction based on actual salary</p>		\$25,580
<p>Title Change and Increase: Amendment #1- One 1.0 FTE Coordinator for Onboarding and Talent Management (ASAR Bracket V) @ ~\$80,000/year x 2 years</p> <p>Amendment #2- One (1) 1.0 FTE Project Implementation Coordinator (ASAR Bracket V) @ an additional \$52,863 over 1.5 years per actual salary</p>	\$52,863	
<b>Targeted Professional Learning to Schools in Accountability Status</b>		
<p>Reduction: Teacher Hourly Pay: Funding to provide flexible, needs-based, just-in-time professional learning supports to teachers in CSI/TSI/Receivership schools to support student achievement. // reduced based on need</p>		\$630,000
<p>Increase and Description change:</p> <p>Amendment #1: Hourly Pay for Receivership staff to attend a summer institute and participate planning and professional development work</p> <p>Amendment #2: Hourly Pay for TSI/CSI/Receivership staff to attend professional learning institute and participate in planning professional development work // Increase based on need ~\$47.39/hour @ ~100 staff @ ~17 hours</p>	\$80,556	
<p>Reduction: Teacher hourly pay: Participate in targeted professional development to advance academic improvements in schools in accountability status such as Receivership // ~\$35/hour X 12,900 hours // Reduction per actuals</p>		\$151,500
<b>Developing Youth Leadership</b>		
<p>Reduction: Amended: Teacher and administrator substitute pay: To serve as advisors for Student Leadership Congress // ~\$128/day X 180 days // Reduced based on need</p>		\$14,776
<b>East EPO Technical Assistance Center - Urban Leadership Academy</b>		
<p>Reduction: Administrator Hourly Pay: Participation in Urban Leadership Academy // Reduced based on need</p>		\$54,000



Teacher Hourly Pay: Teacher participation in training on the Leader in Me Program for East Upper and Lower School staff // ~\$456.30/staff member X ~100 staff	\$45,630	
<b>Priority 4: Unfinished Learning</b>		
<b>Expanded Learning Before and After School</b>		
Reduction: Teacher Hourly Pay: After School hourly pay for teachers to plan lessons and units for after school program // reduced based on need		\$132,642
Reduction: Teacher Hourly Pay: Additional pay for after school program advisors and service providers // Reduction based on need		\$97,296
Reduction: Teacher Hourly Pay: To designate a Lead Site Coordinator at each school/program to manage and organize after school and tutoring programming // Reduction based on need		\$99,877
Reduction: Teacher Hourly Pay: After School Per Site Professional Development on Enrichment, tutoring and acceleration per staff working the program // Reduction based on need		\$159,570
Overtime pay for teaching assistants to operate 5 saturday programs for 4 hours each (5 days X 4 hours/day x ~\$25.04/hour X 58 staff)	\$29,052	
<b>Expanded Summer Programming</b>		
Reduction: Administrator Hourly Pay: Admin Planning and Delivery for Centralized and Receivership programs // Reduction based on need		\$1,703,499
Increase and Description Change: Original: Teacher Hourly Pay: Teams of teachers to write and prepare curriculum and assessments for summer programs  Amendment #2: Teacher Hourly Pay: Teams of teachers to write and prepare curriculum and assessments for summer programs, attend professional development and testing procedures // Increase based on need, additional approx 118 staff X \$35.08 X 20 hours	\$82,800	
Reduction: Teachers to attend professional development sessions on curriculum and operations for summer school // Reduction based on need		\$223,650
Reduction: Teacher Hourly Pay: Teachers to provide direct service and instruction to students in summer school programs // Reduction based on need		\$3,052,139
Support Staff Hourly Pay: Teacher Assistants to assist with instruction, family engagement and student attendance during summer programming ~75 hours @ ~24 staff @ ~\$25.21	\$45,378	



<b>Priority 5: Community Collaboration</b>		
<b>Participatory Budgeting</b>		
Reduction and Description change: Amendment #1: Teacher Hourly Pay: Funds for advisors to facilitate school-based Participatory Budgeting Processes // ~\$41/hour X 2,880 hours		\$6,350
Amendment #2: Teacher Hourly Pay: Funds for advisors to facilitate school-based Participatory Budgeting Processes // Reduction based on need		
<b>Community Schools Implementation</b>		
Reduction: Additional Teacher Pay: Professional learning on community school strategies // Reduced based on need		\$24,000
Increase and Description Change: Original: Twelve 1.0 FTE Community School Site Coordinators X 1 years		
Amended: Sixteen (16) 1.0 FTE Community School Site Coordinators // Increase of 4 FTE @ \$110,078.50/FTE	\$440,314	
<b>Engaging Multilingual Families</b>		
Reduction and Description change: Amendment 1#: One 1.4 FTE Teacher to increase foreign language translators to support building level translations X 3 years // Reduction to 2.4 FTE staff total		\$80,509
Amendment #2: Two (2) 0.2 FTE Teachers to support building level translation X 2 years // Reduced per actuals		
<b>Priority 6: District-Wide Infrastructure</b>		
<b>Effective Use of Federal Funds</b>		
Increase: Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability // Increase per actual salaries	\$60,000	
Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months), ~\$10,800/Coordinator X ~3 Coordinators X ~1 year	\$32,400	
Administrative substitute pay: Support to Coordinator of Supplemental Funds positions, ~2 substitutes X ~\$35,000/year X ~1 year	\$70,000	
One (1) 1.0 FTE Academy Director on Assignment to support grant administration in the Office of Grants and Program Accountability ~\$131,000/year X ~1 year	\$131,000	
One (1) 1.0 FTE Executive Director of Grants and Program Accountability X ~1 year X ~\$125,000/year	\$125,000	



One (1) 1.0 FTE Director of Grants for Academic Programs X ~1 year X ~\$101,969/year	\$101,969	
<b>District Infrastructure Improvements</b>		
Reduction: One 1.0 FTE Project Implementation Coordinator X 2 years // Funded by elimination of Project Architect in Code 16 /// Reduced based on need		\$220,000
Reduction: Teaching and Learning: One (1) 1.0 FTE Project Implementation Specialist (External Partnerships and Student Engagement) X 2 years // Title change to better suit work of position, department change and reduction to fund for 2 years instead of 3 years /// Reduced based on need		\$220,000
<b>Priority 7: Student Health &amp; Safety, Reopening, and COVID Response</b>		
<b>Student Health &amp; Safety, Reopening, and COVID Response</b>		
Forty Five (45) 1.0 FTE Building substitute teacher positions to provide reopening and COVID support and respond to school and student needs X ~1 year @~\$48,285/year per FTE	\$2,172,825	
One (1) 0.5 FTE Crisis Coordinator X 1~ year X ~\$110,000/year	\$55,000	
One (1) 1.0 FTE Administrative Specialist in the Office of Attendance X ~1 year X ~\$134,000.00/year)	\$134,000	
<b>School-Based Supports</b>		
<b>School 02 - Clara Barton</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: One 1.0 FTE Social Emotional Learning Coach (TOA) // Reduction per actuals		\$81,498
Reduction Teacher substitute pay - To provide Intervention during MTSS Block to support ELA, Math, SEL & PBIS for all students // Increase based on need ~80 sub days @ ~\$205/day // Reduction based on need		\$16,400
<b>2023-2024 Activities and Expenditures</b>		
Description Change and Reduction: Original: One 1.0 FTE Social Emotional Learning Coach (TOA)  Amendment #2: One 1.0 FTE Math Focused TOA // Reduction based on need		\$6,498
Teacher hourly pay for staff to attend pd for intervention strategies to support ELA, MATH, SEL and PBIS for all students ~30 staff X \$34.37/hour X 10 hours	\$10,310	
<b>School 03 - Nathaniel Rochester</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas // Increase based on need ~1,596 hours @ ~\$35/hour (increase from 760 hours to 2,356 hours) // Reduction based on need		\$82,460
Reduction: Administrator Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas // Increase based on need ~198 hours @ ~\$40/hour (increase from 60 hours to 258 hours) // Reduction based on need		\$10,320
Reduction: Teacher Hourly Pay: Professional Learning for Social-Emotional Wellness // Increase based on need ~10 hours @ ~\$35/hour (increase from 10 hours to 20 hours) // Activity no longer needed		\$700
<b>2023-2024 Activities and Expenditures</b>		
Increase: Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas // Increase based on need ~20 additional staff X ~42.50/hour x 10 hours	\$8,500	
Reduction: Administrative Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas // Reduction based on need		\$2,400
Reduction: Admins Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas // Reduction based on need		\$2,160
Reduction: Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas // Reduction based on need, associated with Teacher Hourly increase		\$13,300
Reduction: Teacher Hourly Pay: Professional Learning for Social-Emotional Wellness // Funding no longer needed for this purpose		\$350
Substitute Teachers: For teachers to participate in learning walks // ~1 sub X ~50 days X ~\$214.46/day	\$10,723	
<b>School 04 - George Mather Forbes</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Substitutes // Reduction based on actuals		\$15,600
<b>2023-2024 Activities and Expenditures</b>		
Teacher Substitutes ~80 sub days @ ~\$194/day	\$15,520	
<b>School 05 - John Williams</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Substitute teachers to support instructional programming // Increase based on need ~90 days @ ~\$205/day (increase from 150 days to 240 days total) // Reduction based on need		\$29,200
Reduction: Teacher Hourly Pay: Professional Learning on good first teaching // Increase based on need ~300 hours @ ~\$35/hour // Reduction based on need		\$31,500
Reduction: Teacher Hourly Pay: Therapeutic Crisis Intervention Training (TCI) // Funding no longer needed for this purpose		\$24,500
Reduction: Substitutes to provide academic interventions/support, such as Walk to Success etc. ~185 days @ ~\$205/day // Reduction based on need		\$37,925
Reduction: Substitute teachers to support provision of intervention services to students.// Increase based on need ~72 days @ ~\$205/day // Reduction based on need		\$14,760
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: Professional Learning on good first teaching // Reduction based on need		\$1,000
Reduction: Substitute ESOL Teacher // Funding no longer needed for this purpose		\$37,925
<b>School 07 - Virgil Grissom</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Substitute Teacher to Support Staff Release for RTI // Increase based on need ~370 sub days @ ~\$205/day (increase from 372 days to 742 days) // increase based on ~8.3 additional days @~\$205/day	\$1,714	
Reduction: Teacher/Admin additional hourly pay for additional programming/academic interventions // ~781 hours @ ~\$41/hour // Reduction based on need		\$32,021
<b>2023-2024 Activities and Expenditures</b>		
Increase: Substitute Teacher to Support Staff Release for RTI // Increase based on need ~1 additional sub X ~20 days X ~\$187/day	\$3,740	
Teacher/Admin additional hourly pay for additional programming/academic interventions // ~30 staff X ~25 hours X ~\$39.60/hour	\$29,700	
<b>School 08 - Roberto Clemente</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: One 1.0 FTE Social Emotional Learning Coach // Increase by 0.5 FTE (1.5 FTE total) @ ~\$75,000/year) // Reduction of 0.5 FTE based on need		\$48,750
Reduction: One 1.0 FTE Building Sub to support implementation of Intervention groups // reduced based on actuals		\$1,980
Reduction: Substitute staff to cover teacher release for MTSS/Data meetings // Increase based on need ~12 sub days @ ~\$205/day // Reduction based on need		\$2,460
Reduction: Substitute Teacher to Run Intervention Groups // Increase based on need ~100 days @ ~\$205/day // Reduction based on need		\$20,500
<b>2023-2024 Activities and Expenditures</b>		
Reduction: One 1.0 FTE Social Emotional Learning Coach // reduced based on actuals		\$8,000
Increase and Description Change: Original: Substitute teacher days to support implementation of MTSS  Amendment #2: Substitute staff to support implementation of MTSS and intervention / Increase based on need, ~112 additional days X ~\$205/day	\$22,960	
<b>School 09 - Dr. Martin Luther King Jr.</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 2.0 FTE Teacher on Assignment position // Reduction based on actuals		\$7,325
Increase: Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum // Increase based on need ~160 sub days @ ~\$205/day (increase from 160 days to 320 days) // Increase based on need, ~5 additional subs X ~80 days X ~\$199.03/day	\$79,612	
Reduction: Teacher Hourly Pay: Professional development for Pedagogy of Confidence // Increase based on need ~700 hours @ ~\$35/hour // Reduction based on actuals		\$350
<b>2023-2024 Activities and Expenditures</b>		
Reduction: 2.0 FTE Teacher on Assignment position // Reduction based on actuals		\$15,000



Reduction: Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum // Funding no longer needed for this purpose		\$32,800
<b>School 10 - Dr. Walter Cooper Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities // Increase based on need ~1,400 hours @ ~\$35/hour (increase from 1400 hours to 2800 hours) // Reduction based on need		\$85,890
Reduction: Teacher Hourly Pay: Delivery of summer programming // Increase based on need ~640 hours @ ~\$55/hour (increase from 640 hours to 1,280 hours) // Reduction based on need		\$70,400
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities // Reduction based on need		\$33,767
Teacher Hourly Pay: Delivery of additional programming ~43 staff X ~\$40.97/hour X ~40 hours	\$70,470	
<b>School 12 - Anna Murray Douglass Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Aendment 1: Teacher Hourly Pay: Professional development // Increase based on need ~1,086 hours @ ~\$35/hour (increase from 1,290 hours to 2,376 hours)  Amendment 2: Teacher Hourly Pay to plan and attend professional development opportunities // Increase based on need ~900 hours @ ~\$41.01/hour	\$36,915	
Reduction: Substitute Teachers: Staff to support providing students with acceleration and intervention supports // Increase based on need ~9 days @ ~\$205/day (increase from 300 days to 309 days) // Funding no longer needed for this purpose		\$63,345
Reduction: Teacher Hourly Pay: Summer Professional development for staff. // Increase based on need ~320 hours @ ~\$35/hour // Reduction associated with teacher hourly increase		\$11,200
Teacher/Admin hourly pay for additional programming/academic interventions, etc ~6 staff X ~\$36.41/hour X ~20 hours	\$4,370	
<b>2023-2024 Activities and Expenditures</b>		



Decrease and Description Change: Original: Teacher Hourly Pay: Professional development		
Amendment #2: Teacher Hourly Pay: To plan and attend Professional development and provide support during additional programming // Decrease based on need		\$2,658
Reduction: Substitute Teachers: Staff to support providing students with acceleration and intervention supports // Funding no longer needed for this purpose		\$61,500
Reduction: Teacher Hourly Pay: Summer Professional development for staff // Reduction based on need		\$5,600
<b>School 15 - Children's School of Rochester</b>		
<b>2022-2023 Activities and Expenditures</b>		
Description Change and Increase: Amendment #1: Substitute teachers to provide direct instruction to students targeting student need // Increase based on need ~107 days @ ~\$205/day (increase from 266 days to 373 days)	\$25,129	
Amendments #2: Substitute teachers to provide direct instruction to students and cover teachers during data team meetings // Increase based on need ~122 addition days X ~\$205.97/day		
<b>2023-2024 Activities and Expenditures</b>		
Description Change and Reduction: Original: Substitute teachers to provide direct instruction to students targeting student need		\$4,530
Amendment #2: Substitute teachers to provide direct instruction to students and cover teachers during data team meetings // Reduction based on need		
<b>School 16 - John Walton Spencer</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: One 1.0 FTE Teacher on Assignment to implement STEM curriculum. // Reduction based on actuals		\$60,196
Reduction: Substitute Teachers to support school-wide initiatives // Increase based on need ~140 days @ ~\$205/day (increase from 140 days to 280 days) // Reduction based on need		\$27,400



<p>Increase and Description Change: Amendment 1: Professional development for staff to support demonstrable indicators, school initiatives, etc. ~1,212 hours @ ~\$35/hour</p> <p>Amendment 2: Teacher hourly pay for staff to support planning around school initiatives and attend professional development to support demonstrable indicators, school initiatives, etc // Increase based on need ~50 additional staff X ~10 hours X ~\$35.16/hour</p>	\$17,580	
<b>2023-2024 Activities and Expenditures</b>		
<p>Description Change: Original: One 0.4 Teacher on Assignment Social Emotional Learning Coordinator</p> <p>Amend: One 0.4 Teacher on Assignment</p>		
<p>Reduction: Substitute Teachers to support school-wide initiatives // Funding no longer needed for this purpose</p>		\$18,450
<b>School 17 - Enrico Fermi</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Two 0.5 FTE teachers with 50% time allocated for coaching teachers // Reduction based on actuals</p>		\$12,873
<p>Reduction: Two 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention // Reduction based on actuals</p>		\$19,781
<p>Description Change and Increase: Original: Teacher Hourly Pay: Professional Learning for Teachers/ Culturally Responsive Teaching/ Student Centered Learning</p> <p>Amendment 2: Teacher Hourly Pay: Professional Learning for staff // Increase based on need, ~28 additional staff X ~13.6 hours X ~\$35/hour</p>	\$13,328	
<p>Reduction: Teacher Hourly Pay: Professional development related to Culturally Responsive Teaching &amp; the Brain (Hammond) and Leaders of their own Learning (Berger) // Increase based on need ~677 hours @ ~\$35/hour // Reduction based on need</p>		\$23,695
<p>Reduction: Substitute teachers to support the provision of intervention services to students. // Increase based on need ~300 days @ ~\$205/day // Reduction based on need</p>		\$41,500
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Two 0.5 FTE teachers with 50% time allocated for coaching teachers // Reduction based on actuals</p>		\$14,568



Reduction: Two 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention // Reduction based on actuals		\$19,568
Reduction: Teacher Hourly Pay: Professional Learning for Teachers/ Culturally Responsive Teaching/ Student Centered Learning // Funding no longer needed for this purpose		\$23,450
<b>School 19 - Dr. Charles T. Lunsford</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher/Admin hourly pay for additional programming/academic interventions, etc. ~462 hours @ ~\$41/hour // Reduction based on need		\$4,182
Reduction: Teacher hourly pay to support professional development learning opportunities that support school initiatives ~1,191 hours @ ~\$35/hour // Reduction based on need		\$18,935
<b>2023-2024 Activities and Expenditures</b>		
Teacher hourly pay to support professional development learning opportunities that support school initiatives ~70 staff X ~6.5 hours X ~\$35.16/hour	\$16,000	
<b>School 22 - Abraham Lincoln</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Substitute teachers to support unfinished learning // Increase based on need ~155 days @ ~\$205/day (increase from 330 days to 485 days) // Reduction based on need		\$45,268
Reduction: Teacher Hourly Pay: Teachers to participate in school-based professional development // Increase based on need ~736 hours @ ~\$35/hour (increase from 736 hours to 1,472 hours) // Reduction based on need		\$12,880
Reduction: One 1.0 FTE Teacher on Assignment to provide intervention services to students ~ 1 teacher @ ~\$75,000/per teacher // Funding no longer needed for this purpose		\$75,000
<b>2023-2024 Activities and Expenditures</b>		
Increase: Substitute teachers to support unfinished learning // Increase based on need ~4 additional subs X ~40 days X ~\$202.18/day	\$32,350	
Reduction: Substitute Teachers to support unfinished learning // Reduction based on need		\$17,425
Teacher Hourly Pay: Teachers to participate in school-based professional development ~60 staff X ~23 hours X ~\$36.23/hour	\$50,000	



<b>School 23 - Francis Parker</b>			
<b>2022-2023 Activities and Expenditures</b>			
Reduction: Substitute Teacher to support staff release for peer observations // Increase based on need ~60 sub days @ ~\$205/day (increase from 120 days to 180 days) // Reduction based on need			\$17,268
Reduction: Teacher Hourly Pay: Participation in school-based professional development // Increase based on need ~423 hours @ ~\$35/hour Increase from 420 days to 843 days) // Reduction based on need			\$14,105
Reduction: Substitute Teachers to provide direct support to the social emotional learning needs of students. // Increase based on need ~90 sub days @ ~\$205/hour (increase from 180 days to 270 days) // Reduction based on actuals			\$55,350
<b>2023-2024 Activities and Expenditures</b>			
Increase: Substitute Teacher to support staff release for peer observations // Increase based on need ~124 additional days X ~\$204.83/day	\$25,400		
Increase: Teacher Hourly Pay: Participation in school-based professional development // Increase based on need ~25 additional staff X ~6 hours x ~\$35.33/hour	\$5,300		
Reduction: Substitute Teachers to provide direct support to the social emotional learning needs of students // Funding no longer needed for this purpose			\$36,900
<b>School 25 - Nathaniel Hawthorne</b>			
<b>2022-2023 Activities and Expenditures</b>			
Reduction: One 1.0 FTE Teacher on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas. // Add additional 0.4 FTE @ \$75,000/year (total 1.4 FTE) // Reduction based on cost per actuals			\$47,143
<b>2023-2024 Activities and Expenditures</b>			
Reduction: One 1.0 FTE Teacher on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas // Reduction based on need			\$10,000
<b>School 28 - Henry Hudson</b>			
<b>2022-2023 Activities and Expenditures</b>			



<p>Increase and Description Change: Original: Substitute teachers to provide restorative practices services</p> <p>Amend: Subsitute Teachers // Increase based on need ~2 additional subs X ~224 days X ~\$205.16/day</p>	\$91,912	
<p>Reduction: Substitute teachers to provide release for grade level team meetings // Reduction based on need</p>		\$36,900
<p>Reduction and Description Change: Amendment 1: Professional learning development for staff to participate in the implementation and maintenance of Makerspaces (such as flexible seating, etc) ~497 hours @ ~\$35/hour</p> <p>Amendment 2: Teacher hourly pay for professional development for staff // Increase based on need ~5 additional staff X ~5 hours X ~\$35/hour// reduction based on need</p>		\$17,395
<p>Reduction: Teacher hourly pay for additional programming/intervention supports, etc ~400 hours @ ~\$41/hour // Funding no longer needed for this purpose</p>		\$16,400
<p>Reduction: Substitute Science teacher // Increase based on need ~170 days @ ~\$205/day // Funding no longer needed for this purpose</p>		\$34,850
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Substitute Science teacher // Funding no longer needed for this purpose</p>		\$36,900
<p>Increase and Description Change: Original: Substitute teachers to provide restorative practices services</p> <p>Amendment 2: Subsitute teachers // Increase based on need ~3 additional subs X ~180 days X ~\$205/day</p>	\$110,700	
<p>Reduction: Substitute teachers to support data coaching initiatives // Funding no longer needed for this purpose</p>		\$16,400
<b>School 29 - Adlai Stevenson</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase and Description Change: Original: Teacher Hourly Pay for summer professional development</p> <p>Amendment 2:: Teacher Hourly Pay for professional development and additional programming // Increase based on need ~50 staff X ~\$37.68/hour X ~10 hours</p>	\$18,843	



Reduction: Substitute teachers to support providing intervention services to students // Funding no longer needed for this purpose		\$18,450
Reduction: Hourly pay for staff to support academic intervention services, additional programming, prevention program to students, etc. ~1,229 hours @ ~\$41/hour // Reduction based on need		\$48,301
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute teachers to support providing intervention services to students // Funding no longer needed for this purpose		\$18,450
Increase and Description Change: Original: Teacher Hourly Pay for summer professional development  Amendment 2: Teacher Hourly Pay for professional development and additional programming // Increase based on need ~50 staff X ~\$30.50/hour XS ~10 hours	\$15,250	
<b>School 33 - John James Audubon</b>		
<b>2022-2023 Activities and Expenditures</b>		
Description Change and Reduction: Amendment 1: Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance // Decrease based on need  Amendment 2: Teacher/admin Hourly Pay: To create and participate in professional development // Reduction based on need		\$48,228
Reduction: Teacher Hourly Pay: For teachers to create professional development workshop for school-based implementation // Increase based on need ~1,834 hours @ ~\$35/hour (increase from 120 hours to 1,954 hours) // Reduction based on need		\$68,390
Reduction: Admin Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance // Increase based on need - additional ~500 hours @ ~\$40/hour // Reduction based on need		\$26,000
Reduction: Substitute Teachers to support Data Team meetings // Reduction based on need		\$10,490
Reduction: Seven 0.1 FTE teachers to provide academic interventions services, additional programming, etc. // 0.7 FTE @ ~\$87,000/year // Reduction based on need		\$60,900



<b>2023-2024 Activities and Expenditures</b>		
<p>Increase and Description Change: Original: Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance</p> <p>Amendment 2: Teacher/admin Hourly Pay: To create and participate in professional development // Increase based on need ~10 additional staff X ~40 hours X ~\$35.62/hour</p>	\$14,250	
<p>Reduction: Teacher Hourly Pay: For teachers to create professional development workshop for school-based implementation // Reduciton based on need</p>		\$4,200
<p>Reduction: Admin Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance // Reduction based on need</p>		\$6,000
<p>Reduction: Substitute Teachers to support Data Team meetings // Reduction based on need</p>		\$13,724
<b>School 34 - Dr. Louis Cerulli</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Substitute teachers to provide supplemental learning based on student need // Increase based on need ~194 days @ ~\$205/day (increase from 180 days to 374 days) // Reduction based on need</p>		\$16,289
<b>2023-2024 Activities and Expenditures</b>		
<p>Increase: Substitute teachers to provide supplemental learning based on student need // Increase based on need ~137 additional days X ~\$205.10/day</p>	\$28,100	
<b>School 35 - Pinnacle School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Substitute Teachers to support provision of intervention services for students // Increase based on need ~265 days @ ~\$205/day (Increase from 475 days to 740 days) // Reduction based on need</p>		\$126,700
<p>Reduction: Teacher hourly pay for additional programming/academic interventions, etc. ~177 hours @ ~\$41/hour // Reduction - funding no longer needed for this purpose</p>		\$7,257
<b>2023-2024 Activities and Expenditures</b>		



Reduction: Substitute Teachers to support provision of intervention services for students // Reduction based on need		\$5,850
Teacher hourly pay for additional programming/academic interventions, professional development to support school culture and climate, etc. ~50 staff X ~29 hours X ~\$38.86/hour	\$56,348	
<b>School 39 - Andrew Townson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program // Reduction based on actuals		\$35,875
Reduction: Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives // Increase based on need ~2,220 hours @ ~\$35/hour (increase from 90 hours to 2,310 hours) // Reduction based on need		\$50,850
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program // Reduction based on need		\$475
Increase: Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives // Increase based on need, ~30 staff X ~25 hours X \$34.53/hour	\$25,900	
<b>School 42 - Abelard Reynolds</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Substitute Teacher to support data coaching and intervention // Increase based on need ~120 days @ ~\$205/day (increase from 240 days to 360 days) // Reduction based on actuals		\$46,032
Reduction: Teacher Hourly Pay: Participation in professional development focused on Differentiated Instruction and restorative practices // Increase based on need ~540 hours @ ~\$35/hour (1,080 hours total) // Reduction based on need		\$19,320
Increase: Substitute teacher to support building-wide initiatives and provide student support // Increase based on need, ~23 additional days X ~\$197.69/day	\$4,547	



Reduction: Substitute teachers to support the provision of MTSS services for students // Increase based on need ~100 sub days @ ~\$205/day // Reduction - funding no longer needed for this purpose		\$20,500
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute Teacher to support data coaching and intervention // Reduction - funding no longer needed for this purpose		\$49,200
Increase: Substitute teacher to support building-wide initiatives and provide student support // Increase based on need, ~215 additional hours X ~\$204.53/day	\$43,975	
Description Change and Increase: Original: Teacher Hourly Pay: Professional development on Restorative Practices with a trauma-responsive lens  Amendment 2: Teacher Hourly Pay to attend professional development for Tier I instruction // Increase based in need ~24 additional staff X ~20 hours X ~\$39.37/hour	\$18,900	
<b>School 45 - Mary McLeod Bethune</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: One 1.0 FTE Teacher on Assignment Leadership and Equity Coach // Increase based on actuals ~\$10,003 additional/FTE	\$10,003	
Reduction and Description Change: Original: Substitute teachers to provide acceleration services to students  Amendment 2: Substitute teachers to provide acceleration, intervention services and the peer observation program to students // Reduction based on need		\$8,200
Reduction and Description Change: Amendment 1: Teacher hourly pay: Participation in After school program // Increase based on need ~226 hours @ ~\$41/hour (increase from 180 hours to 406 hours)  Amendment 2: Teacher/Admin hourly pay for additional programming/academic interventions, etc // Reduction based on need		\$16,646
Increase: Substitute teachers to support the provision of intervention services for students // Increase based on need (~2 days @ ~\$256/day)	\$512	
Reduction: Teacher Hourly Pay: Implement camp programs with students // Funding no longer needed for this purpose		\$8,200



Reduction: Teacher Hourly Pay: To serve as a technology coach // Funding no longer needed for this purpose		\$2,100
Reduction: Substitute teachers to support implementation of peer observation program // Funding no longer needed for this purpose		\$8,200
<b>2023-2024 Activities and Expenditures</b>		
Description Change: Original: One 1.0 FTE Teacher on Assignment Leadership and Equity Coach  Amendment 2: One 1.0 FTE Community Site Coordinator		
Increase and Description Change: Original: Substitute teachers to provide acceleration services to students  Amendment 2: Substitute teachers to provide acceleration, intervention services and the peer observation program to students // Increase based on need ~1 additional sub X ~\$204.87/day X ~82 days	\$16,800	
Increase and Description Change: Original: Teacher hourly pay: Participation in After school program  Amendment 2: Teacher/Admin hourly pay for additional programming/academic interventions, etc // Increase based on need ~3 staff X ~\$41.33/hour X ~5 hours	\$620	
Reduction: Substitute teachers to support the provision of intervention services for students // Funding no longer needed for this purpose		\$8,200
Reduction: Teacher Hourly Pay: Implement camp programs with students // Funding no longer needed for this purpose		\$8,200
Reduction: Teacher Hourly Pay: To serve as a technology coach // Funding no longer needed for this purpose		\$2,100
Reduction: Substitute teachers to support implementation of peer observation program // Funding no longer needed for this purpose		\$8,200
<b>School 46 - Charles Carroll</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: One 0.5 FTE Intervention/Prevention Teacher // Funding no longer needed for this purpose		\$32,500



Reduction: Substitute teachers to support release for professional development // Increase based on need ~16 sub days @ ~\$205/per day (increase to 32 total days) // Reduction based on need		\$1,560
Reduction: Teacher hourly pay to support school wide initiatives, etc. ~1,134 hours @ ~\$35/per hour // Reduction based on need		\$13,250
<b>2023-2024 Activities and Expenditures</b>		
Reduction: One 0.5 FTE Intervention/Prevention Teacher // Funding no longer needed for this purpose		\$32,500
Reduction: Substitute teachers to support release for professional development // Reduction based on need		\$280
Teacher hourly pay to support school wide initiatives, etc. ~285 hours @ ~\$35.08/per hour	\$10,000	
<b>School 50 - Helen Barrett Montgomery</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 1.2 FTE Teacher on Assignment MTSS Coach // Increase to add additional 1.6 FTE @ ~\$75,000/year (total of 2.8 FTE) // Reduction based on actuals		\$21,017
Reduction and Description Change: Amendment 1: Substitute teachers to cover classes for in person Professional development during the school day. // Increase based on need ~31 days @ ~\$205/per day (increased to 111 total days) // Reduction based on need  Amendment 2: Substitute administrator to observe and provide direct instruction and feedback // Reduction based on need		\$16,255
Reduction: Original: Teacher Hourly Pay: Professional development for staff over the summer // ~700 hours @ \$35/hr.  Amendment 1: Teacher/Admin hourly pay for professional development to support school initiatives, etc.// increase by ~1,414 hours @ ~\$35/hour (total of 2,114 hours) // Reduction based on need		\$73,990



Reduction and Description Change: Amendment #1: Teacher Hourly Pay: Professional development for MTSS coaches // Increase based on need ~240 hours @ ~\$35/per hour (480 hours total)		\$4,900
Amendment #2: Teacher/Admin hourly pay for planning and delivery of professional development to support school initiatives, etc. // Reduction based on need		
<b>2023-2024 Activities and Expenditures</b>		
Reduction and Description Change: Amendment 1: 1.2 FTE Teacher on Assignment MTSS Coach // Reduce by 0.7 FTE @ \$75,000/year based on need (leaving 0.5FTE)		\$7,000
Amendment 2: 0.5 FTE Teacher on Assignment Data and Assessment Coach // Reduction based on actuals		
Increase and Description Change: Original: Substitute teachers to cover classes for in person Professional development during the school day.	\$13,600	
Amendment 2: Substitute administrator to observe and provide direct instruction and feedback // Increase based on need ~1 sub x ~66 days x ~\$206.06/day		
Reduction: Teacher Hourly Pay: Professional development for MTSS coaches // Funding no longer needed for this purpose		\$8,400
Reduction and Description Change: Original: Teacher Hourly Pay: Professional development for staff over the summer		\$19,500
Amendment 2: Teacher/Admin hourly pay for planning and delivery of professional development to support school initiatives, etc. // Reduction based on need		
Teacher/Admin hourly pay for staff to work after school to support students and families ~20 staff x ~50 hours x ~\$30/hour	\$30,000	
<b>School 52 - Frank Fowler Dow</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 0.4 FTE Teacher on Assignment to provide academic services to students // Increase to add additional 0.1FTE @ ~\$75,000/year based on need (0.5 FTE total position) // Funding no longer needed for this purpose		\$36,666
Reduction: Substitute teachers to support building initiatives // Increase based on need ~115 days @ ~\$205/day (355 total days) // Funding no longer needed for this purpose		\$72,775



Reduction: Teacher Hourly Pay: To participate in building-wide professional development // Funding no longer needed for this purpose		\$18,900
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute teachers to support building initiatives // Reduction based on need		\$19,730
Teacher Hourly Pay: To participate in building-wide professional development ~50 staff members x ~25 hours x ~\$36/hour	\$45,000	
<b>School 53 - Montessori Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: To provide summer programming for Montessori students and staff // Increase based on need ~960 hours @ ~\$41/hour (1,920 hours total) // Funding no longer needed for this purpose		\$78,720
Reduction: Substitute teachers to support implementation of Learning Walks // Increase based on need ~95 sub days @ ~\$205/day (215 total days) // Reduction based on need		\$25,302
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute teachers to support implementation of Learning Walks // Reduction based on need		\$18,700
Teacher Hourly Pay: To provide additional programming for Montessori students ~40 staff x ~15 hours x ~\$41.66/hour	\$25,000	
Teacher Hourly Pay: To attend professional development ~40 staff x ~15 hours x ~\$41.66/hour	\$25,000	
<b>School 54 - Flower City</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: To provide academic instruction/intervention during breaks and summer, etc. // Increase ~350 hours @ ~\$41/hour (700 hours total) // Reduction based on need		\$28,700
Reduction: Teacher hourly pay to provide academic instruction/intervention during breaks and summer, etc. ~175 hours @ ~\$41/hour (350 hours total) // Funding no longer needed for this purpose		\$14,350



<p>Increase and Description Change: Amendment 1: Substitute teachers to help provide targeted SEL and academic support // Increase based on need ~180 sub days @ ~\$205/day</p> <p>Amendment 2: Substitute teachers and administrators to help provide targeted SEL and academic support // Increase based on need ~71 sub days @ ~\$204.30/day</p>	\$14,710	
<b>2023-2024 Activities and Expenditures</b>		
<p>Increase and Description Change: Original: Teacher Hourly Pay: To provide afterschool instruction to students</p> <p>Amendment 2: Teacher Hourly Pay: To plan and provide academic instruction/intervention and enrichment ~50 staff members x ~15 hours x ~\$34.98/hour</p>	\$26,235	
<p>Reduction: Teacher Hourly Pay: To provide afterschool enrichment services to students// reduced based on need</p>		\$7,175
<p>Teacher Hourly Pay for professional learning to support academic instruction/intervention and enrichment ~50 staff members x ~10 hours x ~\$42/hour</p>	\$21,000	
<b>School 58 - World of Inquiry</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary // Increase to add an additional 2.0 FTE based on need @ ~\$75,000/year (4.0 FTE total) // Reduction based on need</p>		\$209,399
<p>Reduction: Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan, SCEP Plan, school initiatives, etc. // Increase based on need ~660 hours @ ~\$35/hour (920 hours total) // Reduction based on need</p>		\$32,200
<p>Reduction: Teacher Hourly Pay: To plan and implement year-long professional learning around restorative justice and cultural responsive practice // Increase based on need ~90 hours @ ~\$35/hour (180 hours total) // Funding no longer needed for this purpose</p>		\$6,300
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Teacher Hourly Pay: To plan and implement year-long professional learning around restorative justice and cultural responsive practice // Funding no longer needed for this purpose</p>		\$3,150



<p>Increase and Description Change: Original: Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan and SCEP Plan</p> <p>Amendment 2: Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan, SCEP Plan, school initiatives, etc. // Increase based on need ~ 50 additional staff X ~16 hours X ~\$36.12/hour</p>	\$28,900	
<b>School 66 - Monroe Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Administrative substitutes // Reduction based on actuals</p>		\$4,809
<p>Reduction and Description Change: Original: Teacher Hourly Pay: Delivery of Summer Math Enrichment Program</p> <p>Amendment 2: Teacher/Administrator hourly pay for additional programming // Reduction based on need</p>		\$70,730
<p>Reduction: Administrator Hourly Pay: To supervise Summer Math Enrichment Program // Funding no longer needed for this purpose</p>		\$18,850
<p>Reduction: Teacher Hourly Pay: Professional development participation // Reduction based on need</p>		\$27,895
<p>Reduction: One 1.0 FTE School-Based Project Implementation Specialist @ \$95,000/year // Reduction based on actuals</p>		\$2,850
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Administrative substitutes to support building initiatives and instructional leadership // Funding no longer needed for this purpose</p>		\$5,000
<p>Reduction and Description Change: Original: Teacher Hourly Pay: Delivery of Summer Math Enrichment Program</p> <p>Amendment 2: Teacher/Administrator hourly pay for additional programming // Reduction based on need</p>		\$57,265
<p>Reduction: Administrator Hourly Pay: To supervise Summer Math Enrichment Program // Funding no longer needed for this purpose</p>		\$18,850
<p>Reduction: Teacher Hourly Pay: Deliver additional supports to 9th Grade Academy // Funding no longer needed for this purpose</p>		\$22,632



Teacher hourly pay - Professional Development ~50 staff members x ~20 hours x ~\$41.53/hour	\$41,535	
<b>School 67 - Wilson Commencement</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school breaks // Additional ~160 hours @ ~\$41/hour (480 hours total) // Reduction based on need		\$17,408
Reduction: Administrator (Bracket 5) / Community Organizer // Increase position by 0.5 FTE @ ~\$75,00/year (total of 1.5 FTE) // Reduction based on actuals reduce by 0.5 FTE (total of 1.0 FTE)		\$32,500
Reduction: Teacher Hourly Pay: To provide additional instruction to students // ~1,500 hours @ \$41/hour // Reduction based on need		\$61,500
<b>2023-2024 Activities and Expenditures</b>		
Increase: Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school breaks // Increase based on need ~ 20 additional staff X ~32 hours X ~\$42/hour	\$26,880	
<b>School 68 - Wilson Foundation</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Substitute Teachers to deliver intervention supports // Increase based on need ~300 additional days @ ~\$205/day // Reduction based on need		\$113,000
Reduction: Teacher Hourly Pay: Summer Institute // Reduction based on need		\$23,860
Teaching Assistants Hourly Pay: Summer Institute // Associated with Code change from code 16 ~1 teaching assistant x ~3 hours x ~\$32.18/hour	\$97	
Reduction: Teacher Hourly Pay: training related to social-emotional learning and restorative practices // ~220 hours @ ~\$35/hour// Funding no longer needed for this purpose		\$7,700
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute Teachers to deliver intervention supports // Reduction based on need		\$46,500
Teacher Hourly Pay: Summer Institute ~20 staff x ~100 hours x \$35/hour	\$70,000	
Teacher Hourly Pay: training related to social-emotional learning and restorative practices // ~200 hours @ ~\$35/hour	\$7,000	
<b>School 69 - School Without Walls</b>		



<b>2022-2023 Activities and Expenditures</b>			
Hourly pay for teachers and administrators to provide additional programming opportunities ~20 staff x ~52 hours x ~\$38.04	\$39,563.73		
Increase: Substitute Teacher / Building Substitute // Increase based on need ~11 days @ ~\$189.54/day	\$2,085		
Reduction: Teacher/Admin Hourly Pay to support the planning and implementation of enrichment and acceleration programming (such as school breaks, Saturday and after school, etc.) ~2,291 hours @ ~\$41/hour // Reduction based on need		\$89,451	
<b>2023-2024 Activities and Expenditures</b>			
Reduction: Teacher Hourly Pay: Deliver afterschool classes // Reduction - funding no longer needed for this purpose		\$29,520	
Increase and Description Change: Original: Administrator Hourly Pay: Support delivery of afterschool classes  Amendment 2: Hourly pay for teachers and administrators to provide additional programming opportunities // Increase based on need ~3 additional teachers x ~10 hours x ~\$41.10/hour	\$11,858		
Reduction: Professional development to support school initiatives, etc. ~288 hours @ ~\$35/hour// reduced based on need		\$10,080	
Teacher/Admin Hourly Pay to support the planning and participation in professional development opportunities ~30 staff x ~10 hours x ~\$40.11/hour	\$12,033		
<b>School 73 - Northeast</b>			
<b>2022-2023 Activities and Expenditures</b>			
Reduction and Description Change: Original: Teacher Hourly Pay: Curriculum development  Amendment 2: Hourly pay for teachers to participate in Professional Development around school culture and climate // Reduction based on need		\$20,675	
Reduction: 1.0 FTE CTE Teacher // Reduction based on need		\$67,948	
Increase and Description Change: Original: .4 FTE Dance Teacher  Amendment 2: .6 FTE Dance Teacher // Increase based on actuals ~0.2 additional FTE @ ~\$5,904	\$5,904		



Increase: 9th Grade Academy Administrator // Increase based on actuals ~\$23,213/FTE x 1.0 FTE	\$23,213	
Reduction: Substitute Teachers: To support teacher release for teacher-led learning walks // Increase based on need - add additional 40 sub days @ ~\$205/day // Funding no longer needed for this purpose		\$16,400
Reduction: Administrative substitutes to support building initiatives and instructional leadership // Increase based on need - additional ~\$5,000/year // Funding no longer needed for this purpose		\$10,000
Reduction: Teacher Stipend: To develop a Student Voice Curriculum Model for Advisory // ~64 teachers @ ~\$1,000/semester // Reduction based on need		\$1,000
<b>2023-2024 Activities and Expenditures</b>		
Increase and Description Change: Original: Teacher Hourly Pay: Curriculum development  Amendment 2: Hourly pay- Teacher to participate in Professional Development around school culture and climate // Increase based on need ~10 staff x ~10 hours x ~\$40/hour	\$4,000	
Reduction: 0.6 FTE Dance Teacher reduced to 0.4 FTE Dance Teacher // Reduction based on need		\$13,303
Substitute Teachers: To support teacher release for teacher-led learning walks ~1 substitute x ~80 days x ~\$205/day	\$16,400	
<b>School 74 - School of the Arts</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: School Counselor to support afterschool programming // Increase based on need - additional ~60 hours @ ~\$41/hour (total of 180 hours) // Reduction based on need		\$6,150
Reduction and Description Change: Amendment 1: Substitute Teachers: Support social-emotional learning during lunch // Increase based on need - additional ~270 days @ ~\$205/day (630 days total)  Amendment 2: Substitute Teachers and administrators to support social-emotional learning and interventions // Reduction based on need		\$108,650



Reduction and Description Change: Original: Teacher Hourly Pay: Delivery of an extra block of core academic support		
Amendment 2: Teacher hourly pay to support after school, Saturday school, and Summer programming // Reduction based on need		\$54,076
Increase: Teacher Hourly Pay: Summer Professional Development // Increase based on need ~1 additional staff x ~20 hours x ~\$28.75/hour	\$575	
Reduction and Description Change: Amendment 1: Five 0.2 FTE teachers to provide core academic support, etc. to students // ~Five 0.2 FTE teachers @ ~\$80,000/year		\$65,000
Amendment 2: 0.6 FTE Counselor // Reduction based on need		
<b>2023-2024 Activities and Expenditures</b>		
Reduction and Description Change: Original: Teacher Hourly Pay: Delivery of an extra block of core academic support		
Amend: Teacher hourly pay to support after school, Saturday school, and Summer programming // Reduction based on need		\$15,000
Reduction and Description Change: Original: Teacher Hourly Pay: School Counselor to support afterschool programming		
Amend: Teacher Hourly Pay to support additional/afterschool programming // Reduction based on need		\$4,920
Increase and Description Change: Original: Substitute Teachers: Support social-emotional learning during lunch // Increase based on need - additional ~270 days @ ~\$205/day (630 days total)		
Amend: Substitute Teachers and administrators to support social-emotional learning and interventions // Increase based on need ~102 additional days @ ~\$203.31/day	\$20,738	
Teacher Hourly Pay: Summer Professional Development ~10 staff x ~50 hours x ~\$39.65/hour	\$19,825	
<b>School 89 - Northwest</b>		
<b>2022-2023 Activities and Expenditures</b>		



Decrease and Description Change: Amendment 1: One 1.0 Multi-Tier System of Supports (MTSS) Coordinator (TOA) // Increase based on need to add additional ~0.5 FTE @ ~\$70,000/year		\$33,726
Amendment 2: One 1.0 Multi-Tier System of Supports (MTSS) Coordinator (TOA) // Reduction based on need		
Increase and Description Change: Amendment 1: Administrative substitutes to support building initiatives and instructional leadership // Increase based on need additional 21 days @ \$205/day	\$11,945	
Amendment 2: Teacher and Administrative substitutes to support building initiatives and instructional leadership // Increase based on ~58 additional days @ ~\$205.94/day		
<b>2023-2024 Activities and Expenditures</b>		
Increase and Description Change: Amendment 1: Administrative substitutes to support building initiatives and instructional leadership // Funding no longer needed for this purpose	\$10,000	
Amendment 2: Teacher and Administrative substitutes to support building initiatives and instructional leadership // Increase based in need ~1 substitute x ~50 days x ~\$200/day		
<b>School 95 - Edison Tech</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning // Increase based on need - additional ~500 hours @ ~\$35/hour (~1,500 hours total) // Funding no longer needed for this purpose		\$52,500
Increase: Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator // Increase based on need - additional ~50 hours @ ~\$55/hour (~100 hours total) // Increase based on need ~9 additional hours x ~\$55/hour	\$500	
Reduction: Teacher Hourly Pay: To support alternative setting programming // Increase based on need ~1,080 hours @ ~\$41/hour (~3,240 hours total) // Funding no longer needed for this purpose		\$132,840
Reduction: Teacher Hourly Pay: PD delivery and participation // Increase based on need ~\$1,500 hours @ ~\$35/hour (~1,750 hours total) // Reduction - funding no longer needed for this purpose		\$61,250



Reduction: Teacher Hourly Pay: PD delivery and participation related to Edison Inventors program // Increase based on need ~ \$802 hours @ ~\$35/hour // Reduction - funding no longer needed for this purpose		\$28,070
Reduction: Teacher/Admin hourly pay for additional programming/academic interventions ~4,837 hours @ ~\$41/hour // Reduced based on need		\$177,882
Teacher Hourly Pay: PD delivery, participation and planning ~\$35.21/hour @ ~75 staff @ ~25 hours	\$66,025	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning // Reduction based on need		\$35,000
Increase: Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator // Increase based on need ~1 TOA x ~59 hours x ~\$55.08/hour	\$3,250	
Increase and Description Change: Original: Teacher Hourly Pay: To support alternative setting programming  Amend: Teacher/Admin hourly pay for additional programming/academic interventions // Increase based on need ~20 staff x ~ 73 hours x ~\$35.23/hour	\$51,440	
Reduction: Teacher Hourly Pay: PD delivery and participation // Funding no longer needed for this purpose		\$8,750
Reduction: Teacher Hourly Pay: Delivery of additional programming // Funding no longer needed for this purpose		\$44,280
Reduction: Teacher Hourly Pay: Delivery of summer programming // Funding no longer needed for this purpose		\$98,400
Reduction: Teacher Hourly Pay: Summer Delivery of Bridge Program // Funding no longer needed for this purpose		\$24,600
Increase and Description Change: Original: Teacher Hourly Pay: PD delivery and participation  Amend: Teacher Hourly Pay: PD delivery, participation and planning // Increase based on need ~100 staff @ ~\$36.11/hour @ ~18 hours	\$65,000	



Reduction: Administrative substitutes to support building initiatives and instructional leadership // Funding no longer needed for this purpose		\$10,000
<b>School 102 - Rochester Early College</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Early College Coordinator to support, development and implementation of the Early College Program // Reduction to 0.5 FTE @ ~\$75,000/annual salary associated increase to teacher hourly pay in 22-23 // Increase based on actuals ~\$9,000 increase in annual salary of 0.5 FTE	\$9,000	
Increase: Teacher Hourly Pay: Developing Implementation of Early College best practices // Increase based on need ~40 staff @ ~\$35.50/hour @ ~3 additional hours	\$4,260	
Reduction: Teacher/Admin hourly pay to support additional programming and academic interventions ~1027 hours @ ~\$41/hour // Reduction based on need		\$32,715
Reduction: Teacher Hourly Pay: School Advisory Board will develop a forward-facing document to strengthen systems that are specific to the Early College Program // Increase based on need ~514 hours @ ~\$35/hour // Reduction based on need		\$12,300
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Early College Coordinator to support, development and implementation of the Early College Program // Reduction based on need		\$28,500
Teacher/Admin hourly pay to support additional programming and academic interventions ~5 staff x ~25 hours x ~\$40/hour	\$5,000	
Teacher Hourly Pay: School Advisory Board will develop a forward-facing document to strengthen systems that are specific to the Early College Program // Increase based on need ~6 staff x ~25 hours x ~\$40/hour	\$6,000	
<b>School 106 - RISE Community School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 1.00 FTE Teacher-On-Assignment / Leader in Me Coordinator // Increase based on need additional ~0.5 FTE @ ~\$66,517/teacher // Reduction based on actuals		\$55,121



<p>Increase and Description Change: Amendment 1: Teacher Hourly Pay: Professional Learning from Learning Lab // Increase based on need ~400 hours @ ~\$35/hour (~1,200 hours total)</p> <p>Amendment 2: Teacher hourly for PD to support instruction, school culture and climate // Increase based on need ~58 hours @ \$35.48/hour</p>	\$2,058	
<p>Reduction: Substitute Teacher / Delivery targeted small group instruction // Increase based on need ~90 days ~@ \$205/hour (~270 days total) // Reduction based on need</p>		\$26,287
<b>2023-2024 Activities and Expenditures</b>		
<p>Increase and Description Change: Original: Teacher Hourly Pay: Professional Learning from Learning Lab</p> <p>Amend: Teacher hourly for PD to support instruction, school culture and climate ~ 35 additional staff X ~23 hours X~\$34.93/hour</p>	\$28,120	
<p>Substitute Teacher / Delivery targeted small group instruction ~2 additional subs X ~42 days X ~\$206.01/day</p>	\$17,305	
<b>School 107 - Monroe Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase: Teacher/Admin hourly pay for additional programming/academic interventions // ~1,143 hours @ ~\$41/hour // Increase based on need ~27 additional hours @ ~\$40.92/hour</p>	\$1,105	
<p>Reduction and Description Change: Amendment 1: Summer PD to strengthen core instruction for 22-23 school year // ~ \$1,315 hours @ ~\$35/hour</p> <p>Amendment 2: Teacher hourly pay to attend professional development opportunities to strengthen core instruction // Reduction based on need</p>		\$44,627
<p>Reduction: Provide students with targeted support in Math and literacy skills // ~100 sub days @ ~\$205/day // Funding no longer needed for this purpose</p>		\$20,500
<b>2023-2024 Activities and Expenditures</b>		
<p>Teacher/Admin hourly pay for additional programming/academic interventions // ~487 hours @ ~\$41.06/hour</p>	\$20,000	
<p>Teacher hourly pay to attend professional development opportunities to strengthen core instruction ~50 staff x ~14 hours x ~\$35.57/hour</p>	\$24,900	
<b>School 108 - Franklin Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: One FTE Advisory Teacher // Increase based on need - additional 1.0 FTE @ ~\$75,000/teacher // Reduction based on actuals		\$12,372
Reduction: Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach // Increase based on need - additional 1.0 FTE @ ~\$75,000/teacher // Reduction based on need		\$150,000
Reduction: Provide Marking Period Recovery/Tutoring for identified students // Funding no longer needed for this purpose		\$78,720
Reduction: Administrator for supervision // Funding no longer needed for this purpose		\$13,500
Reduction: Teacher/Admin hourly pay to support academic interventions and additional out-of-school-time programming // ~851 hours @ ~\$41/hour // Funding no longer needed for this purpose		\$34,891
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Administrator for supervision // Reduction based on need		\$1,000
<b>School 109 - Franklin Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports) // Increase based on need - additional 0.5 FTE @ ~\$66,517/school counselor // Reduction based on need		\$83,984
Reduction: Professional development to support school initiatives aligned with SCEP goals/commitments, etc. ~\$35/hour @ 938/hours // Reduction based on need		\$32,830
Reduction: Teacher/Admin Hourly Pay to support the planning and implementation of enrichment and acceleration programming (such as school breaks, Saturday and after school, etc.) ~1,638 hours @ ~\$41/hour // Reduction based on need		\$27,888
<b>2023-2024 Activities and Expenditures</b>		
Description Change: Original: School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports)		
Amend: 1.0 FTE Teacher on Assignment		



Reduction: Teacher Hourly Pay: Summer program planning and curriculum development // Funding no longer needed for this purpose		\$350
Reduction: Teacher Hourly Pay: Summer program delivery // Funding no longer needed for this purpose		\$14,350
Reduction: Administrator Hourly Pay: Summer program delivery // Funding no longer needed for this purpose		\$4,400
Reduction: Additional hourly pay for teachers to participate in SEL curriculum writing // Funding no longer needed for this purpose		\$1,750
Reduction: Teacher Hourly Pay: Delivery of afterschool programming // Funding no longer needed for this purpose		\$11,480
Reduction: Teacher Hourly Pay: Delivery of Saturday Regents preparation classes // Funding no longer needed for this purpose		\$656
Reduction: Administrator Hourly Pay: Delivery of Saturday Regents preparation classes // Funding no longer needed for this purpose		\$440
Teacher hourly pay to attend professional development to support school initiatives aligned with SCEP goals/commitments, etc.~\$40/hour @ 950/hours	\$38,000	
<b>1090 - NorthSTAR</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay: Participate in DBT Training // Increase based on need - additional ~128 hours @ ~\$35/hour (448 total hours) // Funding no longer needed for this purpose		\$15,680
Reduction: Teacher Hourly Pay: Participate in Therapeutic Crisis Intervention Training // Increase based on need - additional ~90 hours @ ~\$35/hour (180 hours total) // Funding no longer needed for this purpose		\$6,300
Reduction: Teacher Hourly Pay: Professional staff time for treatment team meetings after school hours // Funding no longer needed for this purpose		\$7,000
Reduction: Professional staff time for treatment team meetings after school hours // ~200 hours @ ~\$35/hour // Funding no longer needed for this purpose		\$7,000
<b>2023-2024 Activities and Expenditures</b>		



Reduction: Teacher Hourly Pay: Participate in DBT Training // Funding no longer needed for this purpose		\$4,480
Increase and Description Change: Original:Teacher Hourly Pay: Participate in Therapeutic Crisis Intervention Training  Amend: Teacher Hourly Pay for staff to attend professional development // Increase based on need ~15 staff x ~\$35.10/hour x ~32 hours	\$16,850	
<b>1102 - LyncX Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Teacher Hourly Pay: Professional Learning related to social-emotional learning for 6 teachers, 1 social worker, and 1 counselor // Increase based on need - additional ~112 hours @ ~\$35/hour (~224 total hours) // Increased based on need ~3 additional hours @ ~\$35/hour	\$105	
<b>1163 - Rochester International Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: One 1.0 FTE Bracket V Coordinator of SIFE Student Services // Increase based on need ~1.0 teacher @ ~\$96,000/teacher // Reduction based on actuals		\$19,397
<b>1163 - All City</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay / Deliver Accelerated Learning Opportunities // Increase based on need - additional ~615 hours @ ~\$41/hour (~1,315 hours total) // Funding no longer needed for this purpose		\$53,915
Reduction: Administrator Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need ~3 admin X ~8 days (Varied rates @ 1/240 annual salary) // Funding no longer needed for this purpose		\$15,833
Reduction: Teacher/Admin hourly pay to support data/student accelerated learning, additional programming, etc. // ~1,622 hours @ ~\$41/hour // Funding no longer needed for this purpose		\$66,502
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Teacher Hourly Pay / Deliver Accelerated Learning Opportunities // Reduction based on need		\$8,700



Increase: Administrator Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need ~2 staff x ~30 hours x ~\$41.66/hour	\$2,500	
<b>1292 - Home Hospital</b>		
<b>2022-2023 Activities and Expenditures</b>		
Description change and Increase: Teacher Hourly Pay: Professional learning for 26 staff, including 23 teachers, 2 social workers, 1 counselor related to social-emotional learning // increased based on need  Amendment #2: Teacher Hourly Pay: Professional learning for 26 staff, including 23 teachers, 2 social workers, 1 counselor related to academic and social- emotional learning (~10 staff x ~\$35.58/hr x ~ 27 hours)	\$9,608	
Reduction: Teacher Hourly Pay: Therapeutic Crisis Intervention (TCI) Training for staff // ~468 hours @ ~\$35/hour // reduced based on actuals		\$5,040
<b>School 61 - East Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment #1: Teacher Hourly Pay: Teach after school and Saturday School support programs // Increase based on need - additional ~400 hours @ ~\$41/hour  Amendment #2: Teacher Hourly Pay: Direct service to students for additional academic support outside of school hours // Four additional programs @ \$8,953/program	\$35,812	
Reduction: Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs // Increase based on need - additional ~168 hours @ \$35/hour // Reduced based on need		\$11,760
Reduction: Administrator Hourly Pay: To supervise afterschool and Saturday School programs // Increase based on need - additional ~42 hours @ ~\$65/hour // Reduced based on need		\$5,460
Reduction: Four 0.2 FTE intervention teachers // Increase based on need - additional 0.8 FTE @ ~\$75,000/year // Reduced based on need		\$120,000
<b>2023-2024 Activities and Expenditures</b>		



<p>Increase and Description change: Amendment #1: Teacher Hourly Pay: Teach after school and Saturday School support programs</p> <p>Amendment #2: Teacher Hourly Pay: Direct service to students for additional academic support outside of school hours // ~\$2,426.40/week X 40 weeks</p>	\$97,056	
<p>Increase and Description change: Amendment #1: Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs</p> <p>Amendment #2: Curriculum planning for additional academic supports to students // ~106.5 additional hours @ \$40/hour</p>	\$4,260	
<p>Reduction: Administrator Hourly Pay: To supervise afterschool and Saturday School programs // Reduced based on need</p>		\$2,730
<p>Reduction: Four 0.2 FTE intervention teachers // Reduced based on need</p>		\$60,000
<b>School 105 - East Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Teacher Hourly Pay: Teach Living Environment after school and Saturday School programs // Increase based on need - additional ~115 hours @ ~\$41/hour // Reduced based on need</p>		\$9,430
<p>Reduction: Teacher Hourly Pay: Curriculum planning for Living Environment after school and Saturday School programs // Increase based on need - additional ~57.5 hours @ ~\$35/hour // Reduced based on need</p>		\$4,025
<p>Reduction: Teacher Hourly Pay: Teach Algebra after school and Saturday School programs // Increase based on need - additional ~115 hours @ ~\$41/hour // Reduced based on need</p>		\$9,430
<p>Reduction: Teacher Hourly Pay: Curriculum planning for Algebra after school and Saturday School programs // Increase based on need - additional ~57.5 hours @ ~\$35/hour // Reduced based on need</p>		\$4,025



<p>Description change &amp; Increase:</p> <p>Amendment #1: Teacher Hourly Pay: Teach after school and Saturday School support programs // Increase based on need - additional ~400 hours @ ~\$41/hour</p> <p>Amendment #2: Teacher and Administrator Hourly Pay: Teach and supervise after school and Saturday School support programs // Increase based on need -8 additional weeks @ \$3,582.25/week</p>	\$28,658	
<p>Reduction:</p> <p>Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs // Increase based on need - additional ~57.5 hours @ ~\$35/hour // Reduced per actuals</p>		\$875
<p>Reduction:</p> <p>Administrator Hourly Pay: To supervise afterschool and Saturday School programs // Increase due to unspent funds in 21/22 school year. See associated decrease in 21/22 // Reduced based on need</p>		\$16,445
<p>Reduction:</p> <p>Two 0.2 FTE intervention teachers // Increase based on need - additional 0.4 FTE @ ~\$75,000/year // Reduced based on need</p>		\$60,000
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction:</p> <p>Teacher Hourly Pay: Teach Living Environment after school and Saturday School programs // Reduced based on need</p>		\$4,715
<p>Increase and Description Change:</p> <p>Original: Teacher Hourly Pay: Curriculum planning for Living Environment after school and Saturday School programs</p> <p>Amendment #2: Teacher Hourly Pay: Curriculum planning for additional programming for students outside of school hours // ~\$35/hour X ~10 staff X ~11.4 hours each</p>	\$3,987	
<p>Reduction:</p> <p>Teacher Hourly Pay: Teach Algebra after school and Saturday School programs // // Reduced based on need</p>		\$4,715
<p>Reduction:</p> <p>Teacher Hourly Pay: Curriculum planning for Algebra after school and Saturday School programs // Reduced based on need</p>		\$2,013



	Increase and Description Change: Original: Teacher Hourly Pay: Teach after school and Saturday School support programs		
	Amendment #2: Teacher Hourly Pay: Direct service to students for additional programming outside of school hours // Increase based on need, additional ~30 weeks @ \$399.83/week	\$11,995	
	Reduction: Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs // Reduced based on need		\$2,013
	Reduction: Administrator Hourly Pay: To supervise afterschool and Saturday School programs // Reduced based on need		\$8,223
	Reduction: Two 0.2 FTE intervention teachers // Reduced based on need		\$30,000
	Summer program: Teacher Assistant hourly pay for direct service to students to implement additional academic programming during summer months ~\$975/week X~2 weeks X ~2 TAs	\$3,900	
	Summer program: Hourly pay for curriculum planning to support additional academic programming during summer months ~20 teachers X ~\$35/hour X ~8.57 hours/teacher	\$6,000	
	<b>61 &amp; 105 - East Building-Wide</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Reduction: Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program // Reduced based on need		\$2,800
	<b>2023-2024 Activities and Expenditures</b>		
	Increase: Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program // Additional ~80 hours @ ~\$35/hour	\$2,800	
	Five (5) 1.0 FTE Building Substitute Teacher positions to provide COVID support and respond to school and student needs, 1 year X ~\$48,285/year per FTE	\$241,425	
Subtotal 15		\$15,311,835	\$20,827,204
Net Subtotal 15		-\$5,515,369	\$5,515,369
16 Support Staff	<b>Priority 1: Rigorous Academics and Instruction</b>		
	<b>Supporting High Quality Learning Environment</b>		
	Two (2) 1.0 FTE Stock Handlers to inventory instructional materials @ ~\$43,775/person X 1 year	\$87,550	
	<b>School Redesign and Program Diversification</b>		



Support Staff Hourly Pay: For support staff to attend to professional development on specialized school model programs and implementation ~\$25/hour X 40 staff X 36 hours	\$36,000	
<b>Building Freshman Academies</b>		
Support Staff Hourly Pay: To assist with supervision during Freshman Orientation Week to support Freshman Academy Programs, 5 programs X 9 people X 4 hours X ~\$17.50/hour	\$3,145	
<b>Improving Learning for Students with Disabilities</b>		
Reduction: Support Staff Hourly Pay: For support staff working with students with Autism Spectrum Disorder to participate in training around the Autism program/continuum// reduction based on need		\$45,000
<b>Priority 2: Social and Emotional Learning Support</b>		
<b>Creating a Culture of Support</b>		
Reduction: Substitute Safety and Security Officers to allow for participation in TCI training // reduced based on need		\$7,680
<b>Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities</b>		
Reduction: One (1) 1.0 FTE School Safety Officer // Reduced to fund for 2 years instead of 3 years // Reduced to fund for one year only		\$89,856
Reduction: Support Staff Hourly Pay: To participate in summer and afterschool professional learning initiatives // reduction based on need		\$92,813
<b>Priority 3: Leadership &amp; Instructional Capacity</b>		
<b>Establish Teacher Recruitment Pipelines</b>		
Reduction: One 1.0 FTE Senior Personnel Analyst X 0.5 years//Reduction based on need		\$154,307
One (1) 1.0 FTE Assistant Personnel Analyst @ ~\$67,000/year x 1.5 years	\$100,500	
<b>Recruitment &amp; Retention Incentives for High-N</b>		
Recruitment and Retention Compensation for School Safety Officers, pay increase to hourly compensation for all RCSD School Safety Officers, Increase of ~\$9,550/year per employee X ~100 employees	\$955,000	
Increase: Retention incentive for all Paraprofessionals and Teaching Assistants currently employed in the District. // Increase per actuals, 2 additional incentives @ ~\$2,125/each	\$4,250	



<p>Increase: Retention incentive for all Bus Drivers/CDL licensed staff currently employed in the District // Increase per actuals, 2 additional incentives @ ~\$3,125/each</p>	\$6,250	
<p><b>Increasing Staff &amp; Educator Effectiveness</b></p>		
<p>One (1) 0.23 FTE Senior Technical Director to provide Communications support to the Board of Education @ ~\$21,000/year X ~1 year</p>	\$21,000	
<p>Reduction: BENTE Pipeline Development Program: Additional hourly pay to compensate BENTE unit members for training outside of working hours // ~\$28/hour X 80 hours X 60 people // Reduced per actuals</p>		\$134,016
<p><b>Developing Youth Leadership</b></p>		
<p>Reduction: Student Stipends: To participate in the District-wide Student Leadership Congress - Stipends for students (3 sessions/month for the 10-month school year) // Reduced to fund associated code 40 expenditure</p>		\$235,000
<p><b>Priority 4: Unfinished Learning</b></p>		
<p><b>Expanded Learning Before and After School</b></p>		
<p>Increase and Description Change: Amendment #1: Overtime pay for custodial staff for to operate 5 saturday programs for 4 hours each // Reduced based on need.</p> <p>Amendment #2: Overtime pay for custodial, clerical, Paraprofessionals, SSOs, Parent Liaisons and Home School Assistants to operate 5 saturday programs for 4 hours each // Increase based on need 80 additional staff X 4 hours x 5 days x \$35.66</p>	\$57,059	
<p><b>Expanded Summer Programming</b></p>		
<p>Increase: Student Stipends: Student interns to assist with summer programming // One additional student @ ~\$1,020/student</p>	\$1,020	
<p>Reduction: Support Staff Hourly Pay: To support students, staff, and families in the implementation of summer programs // Reduction based on need</p>		\$252,000



Reduction and Description Change: Original: Support Staff Hourly Pay: Para Professionals, Teacher Assistants, Parent Liaisons, and Home School Assistants to assist with instruction, family engagement and student attendance during summer programming.  Amendment 2: Support Staff Hourly Pay: Para Professionals, Parent Liaisons, Clerical and Home School Assistants to assist with instruction, family engagement and student attendance during summer programming.// Reduction based on need		\$114,607
Reduction: Support Staff Hourly Pay: Safety and Security for Summer programs // Reduction based on need		\$195,272
<b>Priority 5: Community Collaboration</b>		
<b>Parent Engagement</b>		
Reduction: Support Staff Additional Pay: To support and facilitate Virtual Parent University program // Reduced based on need		\$5,639
Reduction: Support Staff Hourly Pay: Staff to implement "Engaged Parent" parent engagement program // Reduced based on need		\$4,500
Reduction: Support Staff Additional Pay: for Parent Liaisons and Home School Assistants to engage in professional learning // Reduction per actuals		\$22,471
<b>Engaging Multilingual Families</b>		
Reduction: Support Staff Hourly Pay: Staff to implement "Padres Comprometidos" parent engagement program // Reduction based on need		\$4,500
<b>Partnering with Communities</b>		
Reduction: One 1.0 FTE Senior Communications Assistant/Bilingual X 3 years // Reduced to fund for 2 years instead of 3 years // Reduced per actuals		\$6,000
Reduction: Two 1.0 FTE Digital Media Technician (social media coordinator) // Reduced to fund the 4.5 total FTE // Reduced per actuals		\$14,364
Reduction: One 1.0 FTE Web Master X 3 years // Reduced to fund for 2 years instead of 3 years // Position eliminated based on need		\$100,000
<b>Priority 6: District-Wide Infrastructure</b>		
<b>Effective Use of Federal Funds</b>		



Reduction & Description Change : Amendment #1: Two (2) 1.0 FTE Attorneys // ~\$120,000/year Amendment #2: One (1) 1.0 FTE Associate Counsel @ ~\$120,000/year X 1 year		\$120,000
Reduction and Description change: Amendment #1: Two (2) 1.0 FTE Legal administrative staff // ~\$65,000/year  Amendment #2: One (1) 1.0 FTE Legal administrative staff // ~\$65,000/year		\$65,000
Additional hourly pay for support staff to assist in Payroll duties supporting operating efficiencies, ~500 hours X ~\$50/hr	\$25,000	
Increase & Description change:  Amendment #1: Grant Monitoring: One 1.0 FTE Manager of Financial Reporting // Title change to better suit work of position  Amendment #2: Grant Monitoring: One (1) 1.0 FTE Administrative Analyst/ @ an additional \$10,000/year X 1 year // Title change to match Civil Service Title	\$10,000	
Reduction: Grant Monitoring: One 1.0 FTE Senior Management Analyst // Reduced based on need		\$90,000
Reduction & Description Change:  Amendment #1: Grant Monitoring: One 1.0 FTE Project Administrator  Amendment #2: Grant Monitoring: One (1) 0.5 FTE Project Administrator @ ~\$80,000/year X ~1 year // Split with another funding source		\$20,000
Description change and Reduction:  Amendment #1: Procurement: Two 1.0 FTE Buyer/Commodity Manager  Amendment #2: Procurement: One (1) 1.0 FTE Buyer/Commodity Manager // Reduced to fund 1.0 FTE X 1 year		\$80,000
Increase: Procurement: One (1) 1.0 FTE Clerk II // Increase based on actuals @ an additional ~\$11,500/year x ~1 year	\$11,500	
Additional hourly pay for support staff to support Procurement activities, ~300 hours @ ~\$25/hour	\$7,500	
Reduction: Operating Efficiencies: One (1) 1.0 FTE Project Administrator X 3 years // Reduced to fund for 1.25 years instead of 3 years // Reduction per actuals and to fund title change in code 16		\$86,250



Operating Efficiencies: One (1) 1.0 FTE Administrative Analyst @ ~\$80,000/year X 1 year	\$80,000	
Additional hourly pay for support staff to assist in Accounts Payable duties supporting operating efficiencies, ~500 hours @ ~\$50/hr	\$25,000	
Increase: One (1) 1.0 FTE Assistant Medicaid Analyst // Increase per actuals @ \$50,000/year X 2.5 years	\$23,647	
Reduction: Distribution Center: One 1.0 FTE Clerk III X 1.5 years // Reduced to fund for 1.5 years instead of 2 years		\$27,500
Increase: One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability // Increase per actual salary	\$8,640	
Decription Change & Reduction Amendment #1: Two 1.0 FTE Process and Control Specialists for Department of the Auditor General X 2 years // Reduced to fund for 2 years instead of 3 years  Amendment #2: One (1) 1.0 Internal Auditor for Department of the Auditor General X 1.25 years // Reduced based on need		\$122,500
Reduction: One 1.0 FTE Office Clerk III X .25 years // Title change to better match the work of the position. Reduced to fund for less than one year due to a change in funding source // Reduced per actuals		\$8,201
One (1) 1.0 FTE Office Clerk I in the Office of Grants and Program Accountability X ~1 year @ ~\$55,702.35/year	\$55,702	
<b>District Infrastructure Improvements</b>		
Three (3) 1.0 FTE Foreign Language Translators for District communication X 1 year @ ~\$62,400/year	\$187,200	
Reduction: Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Staff Stipends // ~\$7,500/person X 20 people X 2 years // Reduced based on need		\$300,000
Reduction and Description Change: Amendment #1: One 1.0 FTE Clerk II to support External Partnerships and Student Engagement X 2 years // Title change to better suit work of position, department change and reduction to fund for 2 years instead of 3 years  Amendment #2: One (1) 1.0 FTE Clerk II to support the Teaching and Learning Division X 1.25 years // Reduced to fund for 1.25 years		\$41,250



Additional Hourly Pay: For support staff who are qualified foreign language translators to translate the Board of Education policies and public meetings in multiple languages to foster public participation, ~1,552 hours X ~\$50/hour	\$77,600	
<b>Achieving and Maintaining Digital Equity</b>		
Reduction: Five 1.0 FTE Network Technicians to support student and staff IT needs // Reduced to fund increase in Help Desk Assistants		\$300,000
Description change and increase: Original: Two 1.0 Helpdesk Assistants to support families  Amendment #2: Five (5) 1.0 FTE Helpdesk Assistants to support families, students and staff IT needs // increase based on need ~\$60,000/FTE X ~5.0 FTE	\$180,000	
Reduction: Hire three student interns to staff a student Helpdesk after school hours// reduced based on actuals		\$13,500
<b>Priority 7: Student Health &amp; Safety, Reopening, and COVID Response</b>		
<b>Student Health &amp; Safety, Reopening, and COVID Response</b>		
5.5 FTE Custodians @ ~\$63,232/year X 1 year	\$347,776	
Reduction and description change: Amendment #1: Thirty six (36.0) FTE School Safety Officers // Reduced to fund for two years instead of three years.  Amendment #2: Twenty (20.0) FTE School Safety Officers (22-23 SY= 12 X 1 year, 23-24 SY= 8 X 1 year) // Reduced to fund fewer officers over two years		\$721,690
Support Staff Hourly Pay: Overtime pay for School Safety Officers to increase school safety after school hours (~\$3,750/staff member x 46 staff members)	\$172,500	
Reduction: Ten (10.0) FTE RCSD Pathways to Peace staff to supplement City of Rochester Pathways to Peace services // 10 staff X ~\$42,000/year // Reduced based on need		\$420,000
Reduction: Support Staff Overtime Pay: hardware installation after school hours // ~\$28/hour X ~10,680 hours // reduced based on need		\$99,040
Reduction: One 1.0 FTE Clerk 1 to oversee District vaccination program X 2 years // Reduced to fund ~1.5 years		\$13,175
<b>School-Based Supports</b>		
<b>School 02 - Clara Barton</b>		



<b>2023-2024 Activities and Expenditures</b>		
Hourly Pay for support staff to attend professional development opportunities ~4 staff x \$41.10/hour x 10 hours	\$1,644	
<b>School 03 - Nathaniel Rochester</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP // Increase based on need ~10 hours @ ~\$25/hour (increase from 10 hours to 20 hours) // Reduction based on need		\$500
<b>2023-2024 Activities and Expenditures</b>		
Increase: Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP // Increase based on need ~1 additional staff X ~ 10 hours X ~\$25/hour	\$250	
<b>School 07 - Virgil Grissom</b>		
<b>2023-2024 Activities and Expenditures</b>		
Hourly Pay for support staff to provide additional programming/academic interventions ~20 staff X ~30 hours X ~\$25/hour	\$15,000	
<b>School 10 - Dr. Walter Cooper Academy</b>		
<b>2023-2024 Activities and Expenditures</b>		
Support Staff Hourly Pay: Delivery of additional programming // ~8 staff X ~\$25/hour X ~25 hours	\$5,000	
<b>School 12 - Anna Murray Douglass Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Support Staff Hourly Pay: Professional Development // Increase based on need ~80 hours @ ~\$25/hour (increase from 300 hours to 380 hours) // increase based on additional ~33.6 hours @ ~\$25/hour	\$841	\$0
Reduction: Support Staff Hourly Pay: Summer Professional development for staff. // Increase based on need ~80 hours @ ~\$25/hour // Funding no longer needed for this purpose		\$2,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Professional Development // Reduction based on need		\$7,500
Reduction: Support Staff Hourly Pay: Summer Professional development for staff // Funding no longer needed for this purpose		\$1,000
<b>School 16 - John Walton Spencer</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 2.0 FTE Paraprofessionals @ ~\$25,000/per year // Reduction based on actuals		\$12,620
<b>School 22 - Abraham Lincoln</b>		



<b>2022-2023 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Staff to participate in school-based professional development // Increase based on need ~559 hours @ ~\$25/hour (increase from 128 hours to 687 hours) // Reduction based on need		\$15,955
<b>2023-2024 Activities and Expenditures</b>		
Support Staff Hourly Pay: Staff to participate in school-based professional development and afterschool enrichment programming ~8 staff X ~50 hours X ~\$25/hour	\$10,000	
<b>School 28 - Henry Hudson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay for additional programming/academic intervention ~1,800 hours @ ~\$25/hour // Reduction based on need		\$45,000
<b>School 29 - Adlai Stevenson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Substitute Teacher Assistants to support Intervention/Prevention program // Funding no longer needed for this purpose		\$21,600
Reduction: Support Staff Hourly Pay: To engage in professional development to meet needs of special education students // Increase based on need ~180 hours @ ~\$24/hour (increase from 180 hours to 360 hours) // Reduction based on actuals		\$7,607
Hourly pay for support staff to support academic intervention services, additional programming, prevention program to students, etc. ~6 staff X ~\$28.25/hour X ~25 hours	\$4,237	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Substitute Teacher Assistants to support Intervention/Prevention program // Funding no longer needed for this purpose		\$21,600
Increase: Support Staff Hourly Pay: To engage in professional development to meet needs of special education students // Increase based on need ~5 additional staff X ~\$22.60/hour X ~50 hours	\$5,650	
<b>School 33 - John James Audubon</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction and Description Change: Amendment 1: Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance // Increase based on need ~750 hours @ ~\$25/hour (increase from 750 hours to 1,500 hours)		\$32,093
Amendment 2: Support Staff Hourly Pay: To participate in professional development // Reduction based on need		
<b>2023-2024 Activities and Expenditures</b>		
Reduction and Description Change: Original: Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance		\$12,750
Amend: Support Staff Hourly Pay: To participate in professional development // Reduction based on need		
<b>School 42 - Abelard Reynolds</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Participation in professional development focused on Differentiated Instruction and restorative practices // increase based on need ~120 hours @ ~\$25/hour (240 hours total) // Reduction based on need		\$4,308
<b>2023-2024 Activities and Expenditures</b>		
Increase: Support Staff Hourly Pay: Professional development on Restorative Practices with a trauma-responsive lens // Increase based on need ~5 additional staff X ~5 hours X ~\$32.60	\$815	
<b>School 50 - Helen Barrett Montgomery</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment #1: Support Staff Hourly Pay: Parent Liaison to work after school hours with families. // Increase based on need ~286 hours @ ~\$24/per hour (656 hours total)	\$2,810	
Amendment #2: Support Staff Hourly Pay to work after school hours with families and students // Increase based on need ~\$25.09/hour @ ~112 hours		
Reduction: RIA Student Translator Services to support families during conferences, community events, translating materials, etc ~383 hours @ ~\$15/per hour // Reduction based on need		\$5,745
<b>2023-2024 Activities and Expenditures</b>		



<p>Increase and Description Change: Original: Support Staff Hourly Pay: Parent Liaison to work after school hours with families.</p> <p>Amend: Support Staff Hourly Pay to work after school hours with families and students // Increase based on need ~20 staff x ~10 hours x ~\$30.60/hour</p>	\$6,120	
<b>School 52 - Frank Fowler Dow</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase: Support Staff Hourly Pay: For school secretary to support additional building initiatives // Increase based on need ~48 hours @ ~\$24/hour (248 hours total) // Increase based on ~8.1 additional hours @ ~\$24/hour</p>	\$195	
<p>Reduction: Support Staff Hourly Pay: For teaching assistant to meet after school with staff and students to train in restorative practices. // Increase based on need ~24 hours @ ~\$30/hour - (72 total hours) // Funding no longer needed for this purpose</p>		\$2,160
<b>2023-2024 Activities and Expenditures</b>		
<p>Increase: Support Staff Hourly Pay: For school secretary to support additional building initiatives // Increase based on need ~10 staff members x ~19 hours x ~\$25.26/hour</p>	\$4,800	
<b>School 54 - Flower City</b>		
<b>2023-2024 Activities and Expenditures</b>		
<p>Support Staff Hourly Pay: To provide academic instruction/intervention and enrichment ~20 staff members x ~12 hours x ~\$33.33/hour</p>	\$8,000	
<b>School 58 - World of Inquiry</b>		
<b>2023-2024 Activities and Expenditures</b>		
<p>Hourly Pay for support staff to attend year-long professional learning around EL Work Plan, SCEP Plan, school initiatives, etc. ~6 staff X ~20 hours X ~\$25/hour</p>	\$3,000	
<b>School 66 - Monroe Upper School</b>		
<b>2023-2024 Activities and Expenditures</b>		
<p>Hourly Pay for support staff to attend Professional development opportunities ~40 staff members x ~10 hours x ~\$30/hour</p>	\$12,000	
<b>School 67 - Wilson Commencement</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction and Description Change: Amendment 1: Home-School Assistant Hourly Pay: Summer support for chronically absent students // Increase based on need ~280 hours @ ~\$25/hour</p> <p>Amendment 2: Hourly pay to support additional core academic support afterschool, during school breaks and summer // reduced based on need</p>		\$6,175



<b>2023-2024 Activities and Expenditures</b>		
Increase and Description Change: Original: Home-School Assistant Hourly Pay: Summer support for chronically absent students  Amend: Hourly pay for support staff to support additional core academic support afterschool, during school breaks and summer ~8 staff X ~40 hours X ~\$25/hour	\$8,000	
<b>School 68 - Wilson Foundation</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Teaching Assistants Hourly Pay: Summer Institute // Reduction associated with Code change to code 15		\$1,350
Reduction: Support Staff Hourly Pay: training related to social-emotional learning and restorative practices // 36 hours @ ~\$25/hour// Funding no longer needed for this purpose		\$900
<b>2023-2024 Activities and Expenditures</b>		
Support Staff Hourly Pay: training related to social-emotional learning and restorative practices // ~36 hours @ ~\$25/hour	\$900	
<b>School 69 - School Without Walls</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Hourly Pay for CS staff to support the implementation of enrichment and acceleration programming (such as school breaks, Saturday and after school, etc.) ~720 hours @ ~\$25/hour // Reduction based on need		\$14,154
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Custodial Assistant Hourly Pay: Support delivery of Saturday classes // Reduction - funding no longer needed for this purpose		\$1,125
Reduction: School Safety Officer Hourly Pay: Support delivery of Saturday classes // Reduction - funding no longer needed for this purpose		\$1,125
Reduction: Custodial Assistant Hourly Pay: Support delivery of afterschool classes // Reduction - funding no longer needed for this purpose		\$4,500
Reduction: School Safety Officer Hourly Pay: Support delivery of afterschool classes // Reduction - funding no longer needed for this purpose		\$4,500
Reduction: Substitute Teacher / Building Substitute // Reduction based on need		\$12,710
<b>School 74 - School of the Arts</b>		
<b>2022-2023 Activities and Expenditures</b>		



Hourly pay to support after school and Saturday school programming // ~3 staff X ~90 hours X ~\$22/hour	\$5,939	
<b>2023-2024 Activities and Expenditures</b>		
Hourly pay for support staff to attend Summer Professional Development ~2 staff x ~12 hours x ~\$25.83/hour	\$620	
Hourly pay to support school initiatives, after school, Saturday school and Summer programming ~10 staff x ~16 hours x ~\$36.51/hour	\$5,842	
<b>School 95 - Edison Tech</b>		
<b>2022-2023 Activities and Expenditures</b>		
Hourly pay for CS to support additional programming and PD participation and delivery ~\$25.31/staff @ ~15 staff @ ~11 hour	\$4,177	
<b>2023-2024 Activities and Expenditures</b>		
Hourly pay for CS to support additional programming and PD participation and delivery ~\$25/hour @ ~50 staff @ ~80 hour	\$100,000	
<b>School 102 - Rochester Early College</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Developing Implementation of Early College best practices // Funding no longer needed for this purpose		\$1,500
<b>2023-2024 Activities and Expenditures</b>		
Increase: Support Staff Hourly Pay: Developing Implementation of Early College best practices // Increase based on need ~3 staff x ~20 hours x ~\$25/hour	\$1,500	
<b>School 106 - RISE Community School</b>		
<b>2023-2024 Activities and Expenditures</b>		
Hourly pay for support staff to attend professional development opportunities to support school initiatives, culture and climate ~ 4 staff X ~20 hours X ~\$25/hour	\$2,000	
<b>School 107 - Monroe Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
CS Hourly Pay for additional programming/academic interventions ~15 staff @ ~35 hours @ ~\$25.51/hour	\$13,396	
<b>2023-2024 Activities and Expenditures</b>		
CS Hourly Pay for additional programming/academic interventions ~25 staff x ~10 hours x ~\$32/hour	\$8,000	
<b>School 108 - Franklin Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Staff to support additional programming for students // Funding no longer needed for this purpose		\$10,500



Reduction: Hourly pay for CS staff to support academic interventions and additional out-of-school-time programming // ~694 hours @ ~\$25/hour // Funding no longer needed for this purpose		\$17,350
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Staff to support additional programming for students // Funding no longer needed for this purpose		\$10,500
<b>1090 - NorthSTAR</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training // Increase based on need - additional ~150 hours @ \$25/hour (~300 hours total) // Funding no longer needed for this purpose		\$7,500
<b>1163 - All City</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Clerical Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need - additional ~60 hours @ ~\$37.50/hour (~180 hours total) // Funding no longer needed for this purpose		\$6,750
Reduction: Custodial Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need ~61 hours @ ~\$37.50/hour (~211 hours total) // Funding no longer needed for this purpose		\$7,913
Reduction: School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need - additional ~98 hours @ ~\$37.50/hour (~363 total hours) // Funding no longer needed for this purpose		\$13,613
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Clerical Hourly Pay / Support for Accelerated Learning Opportunities // Reduction based on need		\$4,500
Reduction: Custodial Hourly Pay / Support for Accelerated Learning Opportunities // Reduction based on need		\$5,625
Reduction: School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities // Reduction based on need		\$9,938
CS Staff hourly pay to support the delivery of accelerated learning opportunities ~12 staff @ ~\$25/hour @ 40 hours	\$12,000	
<b>School 105 - East Lower School</b>		



	<b>2023-2024 Activities and Expenditures</b>		
	Summer program: Paraprofessional hourly pay for direct service to students to implement additional academic programming during summer months ~\$783.33/week X~2 weeks X 3 paraprofessionals	\$4,700	
	<b>61 &amp; 105 - East Building-Wide</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Reduction: One 1.0 FTE Community Coordinator // Increase based on need - additional 1.0 FTE @ \$60,000/year // reduced based on need		\$120,000
	<b>2023-2024 Activities and Expenditures</b>		
	Description Change: Original: One 1.0 FTE Community Coordinator Amendment #2: One (1) 1.0 FTE Home School Assistant		
Subtotal 16		\$2,731,275	\$4,460,797
Net Subtotal 16		-\$1,729,522	\$1,729,522
40 Purchased  Services	<b>Priority 1: Rigorous Academics and Instruction</b>		
	<b>Supporting High Quality Learning Environments</b>		
	Reduction: Contracted services: contracts with local vendors, artists, tradespeople to design and create outdoor learning classrooms, green spaces and unique learning environments to support student health, wellness, and achievement (vendors such as SpeedPro Rochester, may change based on need). ~52 Schools X ~\$7,500/school // Reduced based on need		\$390,000
	Reduction: Contract with agency to support root cause analysis of RCSD chronic absenteeism issues // vendor such as MGT Consulting ~\$75,000/contract X 1 year // Reduction due to timeline		\$75,000
	<b>Improving Academic Programs</b>		
	Professional Development to support the purchase of instructional materials to support Science curriculum adoption, Vendor such as National Science Teaching Association. ~35 sessions @ ~\$45,700	\$45,700	
	Reduction: Purchase of professional development and consultant services to support program implementation, Tier 1 instruction and advance academic improvements // Vendor such as Curriculum Associates - may change based on need ~\$25,000/district-wide purchase X 2 years // Reduced per actuals for year 1 contract		\$25,500



Purchase Year 2 of professional development and consultant services to support program implementation, Tier 1 instruction and advance academic improvements // Vendor such as Curriculum Associates - may change based on need ~\$25,500/district-wide purchase X 1 year	\$25,500	
<p>Reduction and Description Change:</p> <p>Original: Contracted Services: To provide professional development and learning experiences for Design Fellows on design thinking, program evaluation and project management</p> <p>Amendment #2: Contracted Services: To provide needs-based professional development and learning experiences for RCSD staff to promote an environment of equity, including topics such as design thinking, project management, social emotional learning, academic achievement, addressing race and bias, etc. // Vendor such as Cambiar Catalyst, Reduction per actuals and to fund individual related contracts</p>		\$75,000
Contracted Services: To provide professional development and learning experiences for Cambiar Fellows on design thinking, program evaluation and project management // ~\$15,000/Fellow X ~5 Fellows Vendor: Cambiar Catalyst	\$75,000	
Contracted Services to support utilizing design thinking to guide strategic planning processes, Vendor such as Insight Education, may change based on need District-wide contract X ~\$125,000/contract X 1 year	\$125,000	
<p>Reduction:</p> <p>Purchase licensing for online Reading Program (such as HMH) // Purchased through a different funding source</p>		\$205,392
Contracted Services: Professional learning and support for implementation of Expenditure Learning curriculum for the 23-24 school year 1 contract X ~\$112,000, Vendor such as EL Education	\$112,000	
Professional Learning and Consultant services to support the implementation of the Career Exploration Adapted Series for NYSAA students at East Upper and Lower schools // ~\$2,995/contract X 1 year , Vendor such as Education Associates may change based on need	\$2,995	
<b>Promoting College &amp; Career Readiness</b>		
<p>Reduction:</p> <p>Certification fees for district tutoring and counseling cadre (SAT, ACT, NCAA, etc.) // reduced based on need</p>		\$23,970



Reduction: Registration fees for Advanced Placement teachers to attend AP training // Was originally listed under Code 46 - moved to Code 40 // reduced per actuals		\$47,275
Reduction: Contracted Services: To provide professional development, support with curriculum implementation and advisory services for classroom and instructional materials in order to increase access to CTE programming and career exploration // Increase to expand CTE programming in both K-8 and secondary schools. (Vendor such as Bluum USA, Inc., may change based on need) Addition of ~\$10,522/school X ~18 schools // Reduced per actuals		\$237,996
Reduction: Contracted Services: To provide professional space planning and Furniture, Fixtures, and Equipment (FF/E) services to design CTE and Technology classrooms and makerspace environments. (Vendor: Design Space Studios) ~10 locations X ~\$1,525/location // Reduced to fund two individual contracts		\$1,950
Contracted Services: To provide professional space planning and Furniture, Fixtures, and Equipment (FF/E) services to design CTE and Technology classrooms and makerspace environments at NorthSTAR Educational Program (Vendor: Design Space Studios) 1 locations X ~\$1,950/location	\$1,950	
Driver and Traffic Safety Program: Purchased services related to vehicle repairs, maintenance and gas, Vendor such as Repair Smart, ~10 service sessions X ~\$1,700/session	\$17,000	
Reduction: Course registration and fees for Driver's Education Certification // Vendor such as Oswego, may change based on need. ~\$5,652/certification X ~10 participants // Reduced to fund 7 participants		\$25,456
Contracted Services: Creation of promotional materials to advertise CTE programming ~1 contract X ~\$5,000/contract Vendor such as Hill and Valley Creative	\$5,000	
Contracted Services to support professional learning related to the implementation of the Read180 and System44 Reading programs at East Upper and Lower Schools // Vendor such as Houghton Mifflin Harcourt, ~\$97,500/contract X 1 year	\$97,500	



Contracted Services: Consultant and professional learning services to support iReady implementation during the 23-24 school year, Vendor such as Curriculum Associates District-wide contract @ ~\$164,000/year X 1 year	\$164,000	
Contracted Services to support the implementation of targeted interventions and enrichment // Vendor such as Panorama Education may change based on need, District-wide training ~\$150,000/year X 1 year	\$35,250	
Contracted Services to support professional development, training and program implementation // Vendor such as EL Education, Lexia etc. ~\$91,100/year X 1 year	\$91,100	
Contracted Services for K-12 tutoring through the Paper program for targeted intervention and enrichment // Vendor such as Gradeslam USA ~\$465,904.00/year X 1 year	\$465,904	
<b>Building Staff Capacity for Student Success</b>		
Reduction: Contracted Services: To provide LETRS Science of Reading training to all K-2 teachers // Increase based on need. Vendor such as Lexia Learning Systems. Increase of ~\$329,687.50/year X 2 years to include all K-3 general and special education teachers // Reduced to separate year 1 contract from year 2 contract and fund year 2 contract		\$390,475
Contracted Services: To provide Part II of LETRS Science of Reading training to all K-3 general and special education teachers and elementary school administrators. Vendor such as Lexia Learning Systems // District-Wide contract @ ~\$485,900 X ~1 year	\$485,900	
Contracted Services: To support participation in systemic district-wide professional learning initiatives, rental of space for professional learning (funded by associated decrease in teacher hourly pay for PD), Vendor such as St. John Fisher University ~5 rentals X ~\$20,000/rental	\$100,000	
Reduction: Contracted Services to support installation of AV equipment and furniture in a large-capacity professional learning and community engagement space at Edison High School // Vendor such as CDW \$59,500/install X 3 installs // Reduced due to funding timeline		\$178,500



Reduction: Contracted Services to provide training and implementation support for use of technology resources in large-capacity professional learning and community engagement space to support district-wide professional learning initiatives // Vendor such as CDW \$37,594.50/year X 2 years // Reduced due to funding timeline		\$75,189
Contracted Services: Varied consultants and organizations to provide professional learning to staff in alignment with District's strategic plans and initiatives // Vendor identified as Etienne Education, ~1 session X ~\$5,000	\$5,000	
<b>East EPO Technical Assistance Center - Curriculum and Professional Development</b>		
Contracted Services: Rental of large-scale professional development space to provide professional learning, ~\$2,500/week X ~2 weeks, Vendor such as Camp Arrowhead may change based on need	\$5,000	
<b>School Redesign and Program Diversification</b>		
Reduction: Contracted Services: To provide program implementation and professional development support on specialized school models and programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.) // Reduced per actuals		\$3,454
Contracted Services: To provide program implementation and professional development support on specialized school models and programs such as Project Based Learning, Vendor such as PBL Works, ~395,274/contract X 1 year	\$395,274	
Contracted Services: To provide virtual program implementation and professional development support on specialized school models and programs, Vendor such as PBL Works, Montessori, may change based on need ~\$39,107/contract x 1 year	\$39,107	
Reduction and Code Change: 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 // Reduced based on need		\$260,000
Contracted Services: Year 2 of Garth Fagan Dance pilot program // Vendor such as Garth Fagan Dance Company ~\$65,000/contract X 1 year	\$65,000	
Teaching Artists ROC Theatre Program at East Upper and Lower Schools, Vendor such as Teaching Artists ROC, ~\$29,500/contract X 1 year	\$29,500	

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District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support school programs, Vendor such as AMLE, may change based on need, ~1 contract X ~\$193,650/contract	\$193,650	
<b>Transforming Instruction</b>		
<p>Increase:</p> <p>Amendment #1: Contracted Services: Data Wise support for CSI, TSI, and Receivership schools to support strategic planning and sustained change in instructional practice // Vendor such as Koru Strategy Group, etc. may change based on need. 4 additional sessions X ~\$34,250/session</p> <p>Amendment #2: Contracted Services: Data Wise support for CSI, TSI, and Receivership schools to support strategic planning and sustained change in instructional practice //Vendor such as Koru Strategy Group, etc. may change based on need // Increase based on need, 1 additional session X ~\$26,350.00/session</p>	\$26,350	
<b>Improving Learning for Students with Disabilities</b>		
<p>Increase:</p> <p>Purchase of professional development and coaching services for research based Specialized Reading Program for students K-12 vendor such as HMH // increase to fund a 2nd year ~\$23,000/year</p>	\$23,000	
Purchase of professional development and coaching services for research based Specialized Reading Program for elementary school students, vendor such as Really Great Reading	\$30,000	
<p>Reduction:</p> <p>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. // Reduction based on need</p>		\$450,435
<p>Reduction:</p> <p>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. // Reduced to fund for one year of service</p>		\$420,000
<b>Supporting ENL Achievement</b>		
<p>Reduction:</p> <p>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 1 year = 180 experiences) //Reduced based on need</p>		\$360,000



Reduction: Interpretation services for ELL student College Visits (2 visits for each of the top 5 languages for a total of 10 visits each year X 1 year) //Reduced based on need		\$10,800
Reduction: IStation Adaptive Literacy program professional learning services // Vendor Imagination Station @ ~\$38,500/year // Funded in alternative funding source		\$38,500
<b>Priority 2: Social and Emotional Learning Support</b>		
<b>Creating a Culture of Support</b>		
Contracted services to support the initial set-up of District-Wide Mental Health Centers and Telehealth services for RCSD students and Families, Vendor such as University of Rochester Medical Center ~\$1,200,000/contract X ~1 District-wide contract	\$1,200,000	
Contracted services to support Pre-Kindergarten mental health and early intervention screening services, Vendor such as University of Rochester, 1 district-contract X ~\$500,000/contract	\$500,000	
Increase: Contracted Services: To implement the Leader in Me to program in 6 schools // Increase of \$765 per actual cost ~\$63.75 additional/school contract x 12 schools	\$765	
Reduction: Contracted Services: To provide district-based Therapeutic Crisis Intervention training to teachers // Reduced per actuals		\$32,720
Contracted Services: School Resource Officer to support school safety //Contract with the Rochester Police Department ~\$150,000/contract X 1 year (23-24 school year)	\$150,000	
Contracted Services: Consultation and Coaching for the alignment of existing school initiatives and practices related to SEL // Vendor such as The Children's Institute, ~\$30,000/year X 1 year contract	\$30,000	
Contracted Services to support the prioritization of academics and athletics including healthy choices and time management through the CHAMPPS program at East Upper and Lower Schools // Vendor such as University of Rochester, ~\$90,000/contract X 1 year	\$90,000	
Contracted Services to provide on-site counseling and social-emotional learning supports to students at East Upper and Lower Schools // Vendor such as IBERO, ~\$165,000/contract X 1 year	\$165,000	



<b>Supporting Equity, Inclusion &amp; Social-Emotional Learning</b>		
Reduction: Contracted Services: To provide four Bilingual support staff members to support restorative initiatives // Reduced based on need		\$456,500
Reduction: Contracted Services: Eleven full-time Youth Intervention Aides from Pathways to Peace X 3 years // Reduced based on need		\$675,000
Increase: Contracted Services: Youth Intervention aide from Pathways to Peace assigned to East // Vendor: Pathways to Peace @ ~\$35,000/year X 1 year // Increase per actual amount of contract @ ~\$50,000/year for the 22-23 school year	\$15,000	
Contracted Services: Youth Intervention aide from Pathways to Peace assigned to East for the 23-24 school year, Vendor: Pathways to Peace @ ~\$50,000/year X 1 year	\$50,000	
Reduction: Contracted Services: Four full-time Social Emotional Learning providers // Reduced per actuals		\$395,000
Contracted Services: To provide four Bilingual support staff members to support restorative initiatives for the 23-24 school year, Vendor such as IBERO ~\$250,000/contract X District-wide contract	\$250,000	
Contracted Services: Full-time Youth Intervention Aides from Pathways to Peace for the 23-24 school year, Vendor such as the City of Rochester ~\$500,000/contract X District-wide contract	\$500,000	
Contracted Services: Full-time Social Emotional Learning providers for the 23-24 school year, Vendor such as Center for Youth ~\$532,500/contract X District-wide contract	\$532,500	
<b>Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities</b>		
Reduction: Contracted Services: Work with an organization (such as Camelot Education) to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students the most significant social and emotional mental health needs // Reduced per actuals		\$196,930



Reduction: Contracted Services: Varied consultants and organizations to support departmental operations for Special Education and the provision of services to students and families such as music therapy and translation services // Vendors such as Upstate Music Therapy Center, may change based on need. // reduced based on need		\$94,000
Increase & Description Change:  Original: Agency Temporary Staff to fulfill IEP mandated services for students who are new to RCSD // Vendor contract with TES @ ~\$500,000  Amendment #2: Agency Temporary Staff to support the fulfillment consent decree requirements and to provide IEP mandated services for students who are new to RCSD // Vendor contract with TES @ ~\$500,000// Increased based on actuals additional ~\$284,000/contract x 1 contract	\$284,000	
<b>Priority 3: Leadership &amp; Instructional</b>		
<b>Establish Teacher Recruitment Pipelines</b>		
Reduction: Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD. \$10,000/participant X 24 participants (Vendor: New York University) // Reduction per actuals		\$160,000
Reduction: Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD. \$10,000/participant X 2 years (Vendor: Nazareth College) // Reduction per actuals		\$110,000
Reduction: Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD. \$10,000/participant X 2 years (Vendor: University of Rochester) // Reduction per actuals		\$90,000



Reduction & Description Change: Amendment #1: Teacher Recruitment Pipeline Program: tuition reimbursement for long-term subs to pursue teacher certification in high-need certification areas such as Bilingual Education, Special Education, CTE, Math, Science, etc. // Vendor such as Oswego, SUNY Brockport, etc. ~\$10,000/person X 76 participants		
Amendment #2: Teacher Recruitment Pipeline Program: tuition, exam fee, workshop fee, and certification fee reimbursement for conditional hires and long-term subs seeking NYS Initial or Provisional Teacher Certification -OR- Level I, Level II or Level III Teaching Assistant Certification in high-need certification areas such as Bilingual Education, Special Education, CTE, Math, Science, etc. Vendor such as Oswego, SUNY Brockport, etc ~\$5,000/participant x 34 participants		\$590,000
<b>Increasing Staff &amp; Educator Effectiveness</b>		
Reduction: Contracted Services: Recruitment and retention study and consultant services to support recruitment and retention of highly-qualified, diverse staff // Vendor such as WestEd. District-wide contract ~\$200,000/year X 1 year // Reduction per actuals		\$200,000
Reduction: Contracted Services: To provide coaching and training to RCSD Cabinet members // Vendor such as Council of Great City Schools, reduced per actuals and to fund associated individual contracted services expenditures		\$25,000
Contracted Services: To provide coaching and training to RCSD Cabinet members, Vendor such as Educate 360 ~2 sessions X ~\$1,920/session	\$3,840	
Reduction: Contracted Services: To create and implement a professional learning program for the RCSD Board of Education // Vendor such as Akoben, Reduced to fund associated increase in Code 46		\$49,923
Reduction: Contracted Services: Outside organization to provide professional development and coaching around instructional leadership, school turnaround, ELL/Bilingual strategies, and PLCs, CALL system and VITAL // Vendor such as WestED District-wide contract ~\$255,500/year X 1 year // Reduction based on need		\$255,500
Reduction: BENTE Pipeline Development Program: Registration fees for Civil Service Exam // \$500/person X 60 people // Reduction based on need		\$30,000



Reduction: BENTE Pipeline Development Program: contracted services for BENTE unit members to attain higher level certifications // Vendor such as the City of Rochester ~\$250,000/contract X 1 years // Reduction based on need		\$500,000
<b>Targeted Professional Learning to Schools in Accountability Status</b>		
Reduction: Contracted Services: Provide Leadership professional learning services, professional development and coaching for participants in Learning-Focused Leadership Development Taskforce programs. Vendor such as AASA, NAESP, etc., may change based on need // Reduction per actuals		\$429,274
Reduction: Learning-Focused Leadership Development Program: Contracted Services: Professional learning for Executive Cabinet members related to planning and facilitating retreats and advancing strategic priorities (Vendor: Koru Strategy Group) // funded in an alternative funding source		\$56,875
Reduction & Description Change : Amendment #1- Contracted Services: SAMs to provide training for principals and other staff in School Administrator Manager (SAMs) Innovation Project // 10 additional participants @ ~\$4,300/participant  Amendment #2- Contracted Services: SAMs to provide training for principals and other staff in School Administrator Manager (SAMs) Innovation Project for the 22-23 School year // Reduction based on need		\$70,000
<b>Developing Youth Leadership</b>		
Compensation for participation in the District- wide Student Leadership Congress (~\$50/session X 60 students X 53 sessions)	\$159,000	
Reduction: Contracted Services: Varied speakers to be part of Student Leadership Congress Global Youth Services Day // Reduced based on need		\$8,000
<b>East EPO Technical Assistance Center - Urban Leadership Academy</b>		
Reduction: Contracted Services to provide an Urban Leadership Academy Professional Learning Program (such as University of Rochester) // Reduced based on need		\$160,000
Contracted Services to provide Urban Leadership Academy participants with trained Leadership Coaches (such as University of Rochester) // Reduced based on need		\$60,000



Reduction: Contracted Services to provide support and training to parents at East and elementary schools in the neighborhood // Reduced to fund associated increase in Code 40		\$5,000
Contracted Services to support peer to peer outreach using multimeida to establish connections between students and parents and to promote recruitment, Vendor such as Americorps Vista ~\$5,000/contract X ~1 year	\$5,000	
Contracted Services: Professional Learning and program implementation consultation for the Leader in Me program at East Upper and Lower Schools // ~\$75,903/contract X 1 year contract	\$75,903	
<b>Priority 4: Unfinished Learning</b>		
<b>Expanded Learning Before and After School</b>		
Reduction: Contracted Services for 10 community based expanded learning programs // Reduction based on need		\$822
<b>Supporting Students with Disabilities to Improve Academic Performance</b>		
Reduction: Contracted Services: Provision of compensatory services due to COVID-19 learning loss, vendor such as Sylvan Learning may change based on RFP Process District-wide contract ~\$500,000/year X 2 years // Activity accomplished through alternative funding source		\$1,000,000
<b>Priority 5: Community Collaboration</b>		
<b>Participatory Budgeting</b>		
Increase: Amendment #1: Contracted Services: Training on understanding and implementing Participatory Budgeting processes for all schools // Reduced due to actual cost being less than originally anticipated.  Amendment #2: Contracted Services: Training on understanding and implementing Participatory Budgeting processes for all schools // Increase based on need ~\$6,350 additional/contract X 1 contract	\$6,350	
<b>Community Schools Implementation</b>		
Reduction: Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators // Reduced to fund associated increase in Code 46		\$45,000
Reduction: Contracted service to purchase of supplies, materials, and food for Community School food pantries. // Reduced to fund associated increase in Code 45		\$180,000



<b>Parent Engagement</b>		
Reduction: 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) // Reduced based on need		\$102,650
Reduction:Childcare for face-to-face Parent University program sessions // Reduced based on need		\$2,700
Reduction: Contracted Services: To provide childcare for "Engaged Parent" parent engagement program meetings // Reduced based on need		\$3,000
Reduction: Childcare for job fair events // Reduced based on need		\$3,150
<b>Engaging Multilingual Families</b>		
Reduction: Translation services for for low-incidence languages for communications with parents of English Language learners for Padres Comprometidos Program and other occasions as needed // Vendor such as Language Line contract at ~\$1,620 // Funded in alternative funding source		\$1,620
Reduction: Contracted Services: To provide childcare for "Padres Comprometidos" parent engagement program meetings // Reduced based on need		\$3,000
<b>Partnering with Communities</b>		
Reduction: Contracted Services: Work with an agency to create and implement a district-wide Alumni Engagement and Development campaign. // Reduced based on need		\$50,000
<b>Priority 6: District-Wide Infrastructure</b>		
<b>Effective Use of Federal Funds</b>		
Reduction: Contracted Services: External legal fees to support the Department of Law operations // Vendor such as Education Litigation Group, LLC ~\$500,000/ District-wide contract // Reduced based on need		\$100,000
Reduction: Temporary staff (TES) to support Department of Law //~\$92,500/year X 2 years // Reduced based on need		\$135,000
Temporary staff to support the Procurement Department such as Temporary Senior Buyer and Buyer from TES (The Employment Store) ~2,000 hours @ ~\$50/hr	\$100,000	



Contract for Program Evaluation services to evaluate impact of relief funding spending, Vendor such as Gibson ~60 deliverables at ~\$10,000/deliverable	\$600,000	
<p>Description Change &amp; Increase: Original- Temporary Auditors/Process and Control Specialists to support the Office of the Auditor General - Vendor contract with TES @ \$88,865</p> <p>Amendment #2- Temporary Assistant to the Auditor General to support the Office of the Auditor General - Vendor contract with TES @ \$88,865/year x 2 years // Increase to fund for an additional year</p>	\$88,865	
<b>District Infrastructure Improvements</b>		
<p>Description Change: Amendment #1: Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Additional Contingency Funds for purchased services// ~\$1,597,950/year X 2 years</p> <p>Amendment #2: Financial &amp; Human Capital Management Replacement: Additional Contingency Funds for purchased services (vendor such as Oracle) // ~\$1,597,950/year X 2 years</p>		
Financial & Human Capital Management Replacement: Partner Applications set up, Vendor such as Oracle, ADP, Hire Right, etc. may change based on need ~\$35,000/year X ~1 year	\$35,000	
Financial & Human Capital Management Replacement Contract with ERP/HCM System Integrator, Vendor such as Oracle, DLT, etc. may change based on need ~\$1,000,000/month X ~13 months, payments based on deliverables with varied cost per deliverable	\$13,000,000	
Financial & Human Capital Management Replacement: Purchased Services to support the extension of Go Live date (vendor such as Oracle) ~\$740,416.10/ month X ~10 months, payments based on deliverables with varied cost per deliverable	\$7,404,161	
Financial & Human Capital Management Replacement: Acquire consultant/advisor for subscription guidance (Vendor such as Cherry Road) ~\$47,250/subscription X ~1 year	\$47,250	
<p>Description change and reduction: Original: Upgrade to Microsoft A5 Security Bundle</p> <p>Amendment #2: Purchased services to upgrade to Microsoft A5 Security Bundle // Reduction to fund associated increase in codes 45 and 20</p>		\$1,676,800



Reduction: Augment District resources from Veeam on premise to Veeam cloud storage // reduced to fund associated expenditure in Code 45		\$150,000
Reduction: 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 // Reduced based on need		\$120,000
Reduction Information Management & Technology Student Information Systems Improvement: Contract for a temporary SharePoint Administrator // Reduced based on need		\$100,000
Reduction: Board of Education Public Meeting Space Upgrade: Upgrades to the audio/visual system, enhanced seating areas, etc. Vendor such as CDW // Reduced to fund associated increase in Code 20 & Code 16		\$254,950
<b>Achieving and Maintaining Digital Equity</b>		
Smart Flat Panel TV Project: Contracted Services for the installation of hardware at various sites district-wide, Vendor such as CDW may change based on need ~\$19,678.54/site X 50 sites	\$983,927	
Reduction: Contracted Services: HelpDesk Technicians to support student and staff IT needs // Reduced based on need		\$446,100
Reduction: Contracted Services: For three temporary staff members to deploy hardware to students and staff // Reduced per actuals		\$237,547
<b>Priority 7: Student Health &amp; Safety, Reopening, and COVID Response</b>		
<b>Student Health &amp; Safety, Reopening, and COVID Response</b>		
Electrical contract for Central Office generator project, Vendor such as Popli may change based on need ~\$2,411,000/District-wide contract X ~1 year	\$2,411,000	
General Contractor/Mechanical contract for Central Office generator project, Vendor such as Popli may change based on need // ~\$252,600/District-wide contract X ~1 year	\$252,600	
Engineering contract for Central Office generator project, Vendor such as Popli may change based on need ~\$115,000.00/District-wide contract X ~1 year	\$115,000	



Reduction: Replacement of door access control devices at all district locations // Increase to fund an additional 1,850 doors X ~\$2,000/unit /// Reduced due to funding timeline		\$5,200,000
District-wide enhancements to building security project: Installation of security Cameras to support the Monroe Campus ~\$21,706.16/contract X 1 contract, Vendor such as Day Automation	\$21,706	
District-wide enhancements to building security project: Installation of ACM (Access control manager) conversion equipment ~\$2,215,033.65/contract X ~1 contract, Vendor such as Day Automation	\$2,215,034	
District-wide enhancements to building security project: Installation of security cameras at Edison campus ~\$115,930.21/contract X ~1 contract, Vendor such as Day Automation	\$115,930	
District-wide enhancements to building security project: Installation of upgraded video servers to support security cameras ~\$868,344.49/contract X ~1 contract, Vendor such as Day Automation	\$868,344	
Increase: Installation of bottle filling stations at all places where drinking fountains still exist at all district locations // Additional units at ~50 locations X ~\$15,650/per location Vendor such as Day Automation	\$782,500	
<b>School-Based Supports</b>		
<b>School 02 - Clara Barton</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Kuumba Consultants - Culturally relevant art & african american history activities/skits/projects for students (vendor such as Kuumba) // reduced based on need		\$500
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Kuumba Consultants - Culturally relevant art & african american history activities/skits/projects for students (vendor such as Kuumba) // Funding no longer needed for this purpose		\$500
<b>School 03 - Nathaniel Rochester</b>		
<b>2021-2022 Activities and Expenditures</b>		
Reduction: Professional Development: Historian consultant to work with staff in bringing history to life and building critical thinking skills// reduced based on actuals		\$5,000
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Professional Development and Consultant Costs: Historian Consultant - David Shakes - Work with staff in bringing history to life and building critical thinking skills (vendor such as David Shakes) // Reduction based on need		\$8,000
Reduction: Contracted services: to provide professional development around equity and inclusion (vendor such as HMM, etc.) // Reduction based on need		\$7,758
Reduction: Professional development and consultant costs Consultant fees for staff retreat around Equity and Inclusion (Vendor such as Coordinated Care Services, Inc. - may change based on need or RFP process) // Increase based on need ~\$6,757.83 // Funding no longer needed for this purpose		\$6,758
Reduction: Professional development and consultant costs: Consultant on creating dynamic hands-on learning experiences that improve teaching and learning utilizing technology // Vendors such as Patricia Brown ~\$12,000/year // Funding no longer needed for this purpose		\$12,000
<b>2023-2024 Activities and Expenditures</b>		
Increase: Contracted Services: To conduct professional development at a staff retreat (Vendor such as AASA, NAESP, etc., may change based on need) // Increase based on need ~1 additional retreat X ~\$7,242.18/event	\$7,242	
<b>School 04 - George Mather Forbes</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Three additional Paraprofessional support for students (vendor such as TES) // Reduction based on actuals		\$2,303
<b>School 05 - John Williams</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Therapeutic Crisis Intervention Training (TCI) for staff (vendor such as Cornell) // Funding no longer needed for this purpose		\$34,500
Reduction: Professional development provided by the American Reading Company to support the 100 Book Challenge initiative (vendor such as HMM) // Funding no longer needed for this purpose		\$7,200
Reduction: Contracted services to support school based art and beautification project (such as Wall Therapy, etc) ~1 contract @ ~\$3,500/contract // Reduction based on actuals		\$3,500



<b>2023-2024 Activities and Expenditures</b>		
Contracted services to support Art class school beautification SEL project (vendor such as Wall Therapy, etc) ~1 contract @ ~\$10,000/contract	\$10,000	
<b>School 07 - Virgil Grissom</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Fountas & Pinnell - Virtual LLI Training //Increase based on need ~1 staff @ ~\$500/staff (vendor such as Fountas & Pinnell) // Funding no longer needed for this purpose		\$500
Reduction: Wilson Intervention Kits - Tier I/II/III // ~14 kits @ ~\$1,084/kit (vendor such as Wilson) // Reduction based on need		\$15,176
Reduction: Wilson Online PD Training (Vendor such as Wilson Reading - may change based on RFP process) // Increase based on need ~1 staff @ ~\$4,000/staff // Funding no longer needed for this purpose		\$4,000
<b>School 09 - Dr. Martin Luther King Jr.</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 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 // Increase based on need ~\$3,300/contract // Funding no longer needed for this purpose		\$3,300
<b>School 10 - Dr. Walter Cooper Academy</b>		
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted Services: 1 Crisis Intervention Specialist (vendor such as CFY)//reduced based on need		\$50,000
<b>School 12 - Anna Murray Douglass Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Professional Development focused on Project Based Learning (vendor such as HMH) // Funding based on need		\$50,000
Reduction: Kuumba Consultants: culturally relevant art & African American history, activities/skits/projects/ for students ~1 contract @ ~\$15,300/contract (vendor such as Kuumba) // Reduction based on actuals		\$50
Reduction: Contracted services to provide students, families, staff, etc. with mental health services (vendor such as Rochester Regional Health) ~1 contract @ ~\$16,330/contract // Funding no longer needed for this purpose		\$16,330



Reduction: Help Zone to provide social-emotional support to students (vendor such as Center for Youth) ~1 contract @ ~\$52,500/contract // reduced based on need		\$52,500
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Professional Development focused on Project Based Learning (vendor such as HMH) // Funding through another funding source		\$10,000
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/contract	\$138,200	
<b>School 15 - Children's School of Rochester</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction and Description Change: Amendment 1: Contracted services: ~5 Paraprofessionals to provide academic support to students (TES) TES @ ~\$110,000/year  Amendment 2: Contracted services: Paraprofessionals to provide academic support to students (vendor such as TES) // Reduction based on need		\$67,898
<b>2023-2024 Activities and Expenditures</b>		
Contracted services: Paraprofessionals to provide academic support to students (vendor such as TES) TES @ ~\$47,000/year	\$47,000	
<b>School 17 - Enrico Fermi</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted services to provide professional development on instructional leadership (vendor such as HMH) // Funding no longer needed for this purpose		\$5,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted services to provide professional development on instructional leadership (vendor such as HMH) // Funding no longer needed for this purpose		\$5,202
<b>School 19 - Dr. Charles T. Lunsford</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services to implement the Strings for Success violin program (vendor such as CFY)// Increase based on need ~1 contract @ ~\$15,000/contract // Reduction based on actuals		\$15,000
<b>School 22 - Abraham Lincoln</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Contracted Services: One full-time paraprofessional ~\$22,000/year (vendor such as TES)// increase contract with TES by ~\$44,000 to provide additional paraprofessional support // Reduction based on need		\$25,186
<b>School 23 - Francis Parker</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contract to Provide Professional Development and Staff Training // Vendor such as PBL Works - may change based on need and/or RFP process // Increase based on need ~\$5,000/per contract // Funding no longer needed for this purpose		\$10,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contract to Provide Professional Development and Staff Training (vendor such as HMH)// Reduction per actuals		\$5,000
<b>School 28 - Henry Hudson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contract Services for eight substitute paraprofessionals for K-3 monolingual classes (vendor such as TES) // Increase of \$85,232.11 to add three additional paraprofessionals (total contract of ~\$277,232.11 // Reduction based on need		\$181,258
<b>2023-2024 Activities and Expenditures</b>		
Contract Services for substitute paraprofessionals for K-3 monolingual classes (vendor such as TES) // ~\$60,000/contract x 1 contract	\$60,000	
<b>School 29 - Adlai Stevenson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Fees for staff to receive virtual professional learning services and training sessions (vendor such as HMH) ~20 staff members x ~\$75/staff member	\$1,500	
<b>School 33 - John James Audubon</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: Speakers to support school- based professional development initiatives (vendor such as HMH) // Increase based on need ~4 speakers @ ~\$2,500/ speaker (increase from 3 speakers to 7 speakers) // Reduction based on need		\$11,500
Reduction: Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room. (vendor such as CFY) // Contract increase of \$52,000 based on need (increase from \$52,000 to \$104,000) // Reduction based on need		\$51,500



Reduction: Contracted services to support social emotional learning such as Realizing Others Outstanding Talents (vendor such as ROOTs) ~1 contract @ ~\$36,720/contract // Reduction based on actuals		\$1,720
<b>2023-2024 Activities and Expenditures</b>		
Increase: Contracted Services: Speakers to support school-based professional development initiatives (vendor such as HMH)// Increase based on need ~4 additional speakers X ~\$2,125/speaker	\$8,500	
Reduction: Contracted Services: Three part-time lunch aides (vendor such as TES) // Reduction based on need		\$40,500
Reduction: Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room (vendor such as TES) // Reduction based on need		\$52,000
Contracted services to support social emotional learning such as Realizing Others Outstanding Talents (vendor such as ROOTs) ~1 contract @ ~\$35,000/contract	\$35,000	
<b>School 34 - Dr. Louis Cerulli</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide four paraprofessional support staff - one per grade K-3 (vendor such as HMH) // Increase of \$22,567 to provide one additional paraprofessional (total contract of \$122,567) // Reduction based on need		\$72,567
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide four paraprofessional support staff - one per grade K-3 (vendor such as HMH) // Reduction based on need		\$35,000
<b>School 39 - Andrew Townson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: Coaching, professional development, and access to online resources, materials, and books from the Leader in Me program (vendor such as Franklin Covey) // Reduction based on need		\$30,000
<b>School 42 - Abelard Reynolds</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: Professional development services focused on equity, inclusiveness, and diversity (vendor such as CCSI) // Reduction - funding no longer needed for this purpose		\$3,000



Reduction: Contracted services for professional learning (vendor such as ASCD or Learning Forward), etc. ~1 contract @ ~\$14,000/contract // Reduction - funding no longer needed for this purpose		\$14,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted Services: Professional development services focused on equity, inclusiveness, and diversity (vendor such as CCSI) // Reduction - funding no longer needed for this purpose		\$3,000
<b>School 45 - Mary McLeod Bethune</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: Professional development and curricular materials for the Leader in Me program (vendor such as Franklin Covey)// Reduction based on need		\$6,508
Reduction: Contracted services to provide students and families with mental health services (vendor such as RRH) // Funding no longer needed for this purpose		\$5,000
Registration for staff to attend virtual conferences such as regional Leader in Me, TCRWP Writers Institute, Unbound Ed, etc ~\$1,275/staff member x 2 staff members	\$2,550	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted Services: Professional development and curricular materials for the Leader in Me program (vendor such as Franklin Covey) // Reduction based on need		\$20,000
Reduction: Contracted services to provide students and families with mental health services (vendor such as RRH) // Funding no longer needed for this purpose		\$5,000
<b>School 46 - Charles Carroll</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction and Description Change: Amendment 1: Contracted Services: To provide LETRS literacy professional development // Increase based on need ~\$900 per teacher @ ~7/teachers (increase to 14 total teachers)  Amendment 2: Contracted Services: To provide LETRS literacy professional development and support school-wide students engagement events (vendor such as Lexia) // Reduction based on need		\$11,903



Reduction: Contracted Services: Provide students with Artists for Lifelong Learning program (vendor such as Arts Center) // Increase based on need ~82 hours @ ~\$75/hour (increased to 164 total hours) // Reduction based on need		\$4,800
Reduction: Contracted Services: African Dance and Drumming classes for students (vendor such as UR) // Increase based on need ~\$500/week @ ~10 weeks (increased to 20 total weeks) // Reduction based on need		\$10,000
Professional development to support school-wide initiatives (vendor such as HMH) ~2 staff members x 20 hours x \$37.50/session	\$1,500	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide LETRS literacy professional development (vendor such as Lexia) // Funding no longer needed for this purpose		\$6,300
Increase: Contracted Services: Provide students with Artists for Lifelong Learning program (vendor such as Arts Center) // Increase based on need ~\$3,850 additional/contract x 1 contract	\$3,850	
Increase: Contracted Services: African Dance and Drumming classes for students (vendor such as UR) // Increase based on need ~\$5,000 additional /contract x 1 contract	\$5,000	
<b>School 50 - Helen Barrett Montgomery</b>		
<b>2023-2024 Activities and Expenditures</b>		
Contracted services to implement the Leader in Me Program to support school SIP commitments // Vendor such as Franklin Covey, \$30,000/contract x 1 contract	\$30,000	
<b>School 54 - Flower City</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Two paraprofessionals to support small group instruction (Vendor: TES) // Increase to add five additional paraprofessional staff @ \$18,225/year (7 total) // Reduction based on need		\$102,428
<b>School 58 - World of Inquiry</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: Reading teacher to support student intervention services (such as Encompass, CFY, etc.) // Increase contract by \$40,000 based on need // Funding no longer needed for this purpose		\$95,000
<b>2023-2024 Activities and Expenditures</b>		



Reduction: Contracted Services: Reading teacher to support student intervention services (such as Encompass) // Funding no longer needed for this purpose		\$55,000
<b>School 66 - Monroe Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: 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) // Reduction based on need		\$36,045
<b>2023-2024 Activities and Expenditures</b>		
Reduction: 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) // Reduction based on actuals		\$16,450
<b>School 67 - Wilson Commencement</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: College and Career readiness support/training (Vendors such as AVID or Teen Mental Health) // additional ~10 teachers @ ~\$1,200/per teacher // Reduction based on actuals		\$15,800
Reduction: Training to support students college and career readiness (vendor such as AVID) // Funding no longer needed for this purpose		\$18,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Help Zone to provide social-emotional support to students (vendor such as CFY) // reduced based on need		\$52,500
<b>School 73 - Northeast</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted services for support in the development of student voice and CTE course work (vendor such as WestED) // Reduction based on need		\$13,000
Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Funding no longer needed for this purpose		\$26,000
<b>School 74 - School of the Arts</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: 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) // increased of ~\$4,000/contract based on need // Reduction based on need		\$8,000
Reduction: 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) ~1 contract @ ~\$55,000/contract // Reduction based on need		\$6,880
Increase: Account Clerk (Vender: TES) // ~1.0 Account Clerk @ ~\$40,000/per year // Increase based on actuals ~\$4,535 additional/Clerk/year	\$4,535	
<b>2023-2024 Activities and Expenditures</b>		
Increase and Description Change: Original: Professional learning provider with expertise in equity and culturally relevant pedagogy  Amend: Professional learning provider with expertise in academics, equity and culturally relevant pedagogy (Vendor such as Coordinated Care Services Inc)// Increase based on need ~2 sessions x ~\$4,000/session	\$8,000	
<b>School 89 - Northwest</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Funding no longer needed for this purpose		\$45,000
Reduction: Contract for collaborative, hands-on STEM and career education programs (Vendor such as Pitsco Education - may change based on need and/or RFP process) // Increase based on need ~\$100,000/contract // Reduction based on need		\$100,000
<b>School 95 - Edison Tech</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Reduction based on need		\$15,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Reduction based on need		\$10,000



<b>School 106 - RISE Community School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Leader in Me / Year 3 Training (vendor such as Franklin Covey) // increase based on need ~\$5,425.78 additional/ contract x 1 contract	\$5,426	
<b>School 107 - Monroe Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Funding no longer needed for this purpose		\$25,000
Fees for staff to receive virtual professional learning services and training sessions (vendor such as WestED) ~5 sessions x ~\$399.80/session	\$1,999	
<b>School 108 - Franklin Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Speakers for professional learning (vendor such as UR)\$1,790/speaker x 1 speaker	\$1,790	
<b>2023-2024 Activities and Expenditures</b>		
ROOTs Contract (vendor such as ROOTS) ~\$75,000/contract x 1 contract	\$75,000	
<b>1090 - NorthSTAR</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Professional development course for new and existing team members related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities (vendor such as Cornell)// Reduction based on need		\$6,250
Reduction: Professional development course for clinical staff related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities (vendor such as Cornell) // ~4 enrollments @ ~\$590/each // reduced based on need		\$2,360
Reduction: Professional development course for adolescents and parents related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities (vendor such as Cornell) // ~10 enrollments @ ~\$590/enrollment// reduced based on need		\$5,900
<b>1102 - LyncX Academy</b>		
<b>2021-2022 Activities and Expenditures</b>		
Reduction: 1.00 FTE Transitional Navigator to deliver wrap-around services for students & families// reduced based on actuals		\$52,500
<b>2022-2023 Activities and Expenditures</b>		



	Reduction: 1.00 FTE Transitional Navigator to deliver wrap-around services for students & families (vender such as CFY) // reduced based on need		\$52,500
	<b>2023-2024 Activities and Expenditures</b>		
	Description Change and increase: Original: 1.00 FTE Transitional Navigator to deliver wrap-around services for students & families  Amendment #2 Contract with community agency to provide SEL support to students' (such as Urban League, etc.) ~\$7,500 additional/contract x ~1 contract	\$7,500	
	<b>1171-1175 - Youth and Justice</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Registration Fees for professional Learning/Conference Participation for 5 Staff (such as Unbound Ed)// Increase based on need - additional ~3 staff @ ~\$1,085/person	\$3,255	
	<b>1292 - Home Hospital</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Reduction: Professional Learning for 27 staff (23 teachers, 2 social workers, 1 counselor, 1 director) related to using IXL to improve academic success (Vendor such as IXL or other based on need) // ~1 contract @ \$2,634 // reduced based on need		\$1,439
	<b>Rochester Early Childhood Center</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Reduction: Contracted Services: To provide culturally relevant in-school performances and activities (such as UR) // Increase based on need - additional 7 events @ ~\$500/event // Reduction based on need		\$2,550
Subtotal 40		\$36,178,202	\$19,509,272
Net Subtotal 40		\$16,668,930	-\$16,668,930
45 Supplies & Materials	<b>Priority 1: Rigorous Academics and Instruction</b>		
	<b>Supporting High Quality Learning Environments</b>		
	Reduction: Supplies and materials to develop outdoor learning classrooms and green spaces to support student health, wellness, and achievement (such as outdoor furniture, paints for murals, cleaning materials, etc.) // Reduction based on need		\$219,487



Supplies and materials to support high quality learning environments such as flexible seating, replacement furniture for Collaboratorium, materials to support school and classroom beautification, etc. // ~25 spaces X ~10,600/space	\$265,000	
<b>Improving Academic Programs</b>		
Reduction: Purchase of instructional materials to support Science curriculum adoption such as student workbooks, teacher guides, licenses, etc. District-wide purchase, ~\$2,900,000//Reduction per actuals		\$45,700
Reduction: Purchase of instructional materials to support Tier 1 instruction and advance academic improvements such as software licenses, student workbooks, etc. // ~\$249,000 district-wide purchase X 2 years // Reduced to fund associated increase in Code 40		\$155,070
Reduction: Design Fellow Budgets: Allocations to be used by Design Fellows to fund research, source, prototype and launch design solutions (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary) // Reduction based on need		\$500,000
Increase: Supplies and materials to update music, theater, and arts classrooms (instrument lockers, panels, podiums, carols, etc.) // 15 additional programs @ \$50,000/program	\$750,000	
Reduction: Supplies and materials to update gymnasias and physical education spaces (such as sports equipment, physical education instructional materials, etc.) // Reduced per actuals		\$986,481
Reduction: Purchase of Waggle K-8 personalized learning platform for School 33/East Lower School // Reduced based on need		\$70,200
Supplies and materials to support East's Library programs such as books, book covers, labels, etc. // ~Two bundles @ ~\$3,150/bundle	\$6,300	
Subscription to online resource library to support implementation of the Advancing Thinking Through Writing (ATTW) program // ~\$5,000/ 1-year subscription X 1 year	\$5,000	
In-classroom loaner Chromebook boxes to support student engagement, ~80 classrooms X ~\$3,296.25/classroom	\$263,700	
Supplies and materials to support career exploration and readiness for NYSAA scholars at East Upper and Lower schools // ~10 modules X ~\$3,857.50/module	\$38,575	



<b>Promoting College &amp; Career Readiness</b>		
Reduction: Purchase of online application for career exploration and college/career readiness // reduction per actuals		\$8,000
Reduction: Purchase Makerbot 3D printers for schools // reduced based on need		\$156,000
Reduction: Purchase coding curriculum and activities to accompany 3D printers // reduced based on need		\$20,000
Reduction: Supplies and materials to support the creation of Makerspace environments and update CTE & technology classrooms (such as flexible seating, classroom manipulatives, instructional materials, etc.) // Full amount of funding no longer needed for this purpose.		\$804,732
Increase: Driver and Traffic Safety Program: Purchase of supplies and materials to support program implementation (such as driving simulation software, classroom texts, instructional materials, etc.) // Increase to fund 4 additional programs @ ~\$3,699.75/program	\$14,799	
Supplies and materials to support the Career Pathways to Public Safety Program (CPPS) (such as EMS and safety equipment, rescue devices, CPR materials, etc.) // reduction based on need		\$160,000
Reduction: Supplies and materials to update Family and Consumer Science program (such as kitchen utensils, appliances, tools, etc.) // reduced based on need		\$375,000
Supplies and Materials for CTE programming expansion such as tools, manipulatives, curriculum products, safety gear, etc. ~\$15,498.71/program X ~21 programs	\$325,473	
Increase: Supplies and materials to support the Carpentry, Masonry, Culinary, and Optics CTE programs (such as power tools, utensils, industry appliances, etc.) // Increase of ~\$2,000/program X ~6 programs	\$12,000	
Supplies and materials to support the implementation of Read180 and System44 programs at East Upper and Lower Schools, ~\$9,564/school X 2 schools	\$19,128	
Reduction: Purchase of instructional materials focused on supporting targeted intervention and enrichment // reduced to fund associated individual contracts in Code 40		\$1,458,749



Purchase of i-Ready software for the 2023-24 school year, District-wide purchase @ ~\$738,740/year X 1 year	\$738,740	
<b>Building Staff Capacity for Student Success</b>		
Reduction: Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.) ~\$306.20/staff member X 1,500 staff // Reduced based on need		\$123,633
Reduction: Miscellaneous supplies and materials for the creation of a large-capacity professional learning and community engagement space to support district-wide professional learning initiatives. All items will be less than \$5,000 and include materials such as display screens, microphones, furnishings, flexible seating, etc.; \$256,430 total cost // Reduced due to funding timeline		\$256,430
<b>School Redesign and Program Diversification</b>		
Reduction: Supplies and materials to support specialized school model program implementation (such as program-specific implementation guides, professional books, instructional materials, etc.) // Reduced based on need		\$386,002
District Portfolio Program Redesign and Expansion: curriculum and materials to support school programs such as computer software, classroom libraries, CTE materials, PE and Art materials, signs, banners, branding materials etc. ~20 Schools X ~\$5,000/school	\$100,000	
District Portfolio Program Redesign and Expansion: supplies and materials for professional learning that support school redesign efforts focused on improving instruction, social emotional learning and utilizing research-based practices to address pandemic-related emergent needs such as professional books etc. ~10 professional learning pathways X ~\$7,406.81/pathway	\$74,068	
<b>District-Based Expanded Learning</b>		
Reduction: ROC City Players: Supplies and materials to support theater group shows (such as script fees, printing, etc.)//Reduction due to funding in another source		\$15,000
Reduction: Amended: Supplies and materials to support implementation of district wide athletics and intramural programs for students (such as sports equipment, uniforms, etc.) // Reduced based on need		\$250,686
<b>Building Freshman Academies</b>		



Reduction: 6,000 4X8 refrigerator magnets with graduation requirements // Reduced based on need		\$20,460
<b>Improving Learning for Students with Disabilities</b>		
Reduction and description change: Original: Purchase of a research based Specialized Reading Program for students K-12 Amendment #1: Purchase of a research based Specialized Reading Program for students K-12 // Reduced to fund associated increase in code 40 for the training that accompanies the purchase of the reading program Amendment #2: Purchase of a research based Specialized Reading Program and associated supplies and materials for students K-12 // reduced based on need		\$118,284
Reduction: Original: Purchase of a research based Specialized Math Program for students K-12  Amended: Purchase of a research based specialized curriculum/programs for students with disabilities K-12 // reduction based on need		\$60,702
Reduction: Purchase Readtopia for NYSAA Program// reduction based on need		\$4,240
Reduction: Supplies and materials to support diagnostic assessment of students with disabilities to support placement in appropriate programming via the CSE process such as test protocols, diagnostic tools, etc. ~\$100/tool X 6 tools // Reduced per actuals		\$305
<b>Supporting ENL Achievement</b>		
Reduction: Adaptive Literacy program for students/teachers//Funded in alternative funding source		\$19,665
Reduction: ARC Bookshelf & School Pace Connect 12 site licenses // Reduced based on need		\$102,000
Reduction: IStation Blended Learning program // Reduction based on need		\$200,000
Reduction: Culturally Responsive Texts for use by students and teachers in classrooms (such as leveled readers, novels, etc.) // Reduced based on need		\$586,556
Reduction: Supplies and materials to support print-rich bilingual and multilingual school environments (e.x. flags, multilingual signs, printing, student images, etc.) // Reduced based on need		\$15,000



<b>Priority 2: Social and Emotional Learning Support</b>		
<b>Creating a Culture of Support</b>		
Supplies and materials to support program implementation for Family Group such as games, balls, colored pencils, markers, etc. // ~\$705 per Family Group X 40 Family Groups	\$28,200	
<b>Supporting Equity, Inclusion &amp; Social-Emotional Learning</b>		
Supplies and Materials: Professional development resources to support professional learning on social-emotional learning to build capacity in responding to the social emotional needs of scholars and staff post-pandemic such as professional texts, subscriptions, memberships, etc. ~\$20/text X 70 texts	\$1,400	
Purchase access to Second Step Social Emotional Learning Curriculum ~\$3,358/school license X35 schools X 1 year	\$117,530	
<b>Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities</b>		
Increase Supplies and Materials: Audiology equipment, accessories, non-warranty replacements etc. for general education students // Vendor such as E3 Diagnostics Inc, may change based on need. \$250/unit X 40 units // increase based on need ~\$51.45/unit x 40 units	\$2,058	
Reduction Supplies and Materials: Audiology equipment, accessories, CADS mounting supplies, clinic supplies etc. for general education students // ~\$1,460/unit X 50 units // reduction based on need		\$9,686
Increase: Office Supplies to support Audiology Department operations such as paper, writing utensils, folders, etc. // ~\$100/staff member X 8 staff members // increase based on need ~\$203.50/staff member x 8 staff members	\$1,628	
Reduction: Sensory tools/materials for students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.) // reduced based on need		\$43,500
Reduction: Supplies and materials for self-contained special education classrooms (12:1:1, 8:1:1, etc.) to create calming corners to assist students with social emotional needs and assist with re-engaging in instruction (such as books, stuffed animals, hearing protection headphones, small furniture, etc.) // reduced based on need		\$61,028



<b>Priority 3: Leadership &amp; Instructional Capacity</b>		
<b>"Teach Rochester" Program</b>		
Reduction: Teach Rochester Program: Miscellaneous supplies and materials (such as printing, postage, office supplies, professional books, etc.) // Reduction per actuals		\$8,000
<b>Staff Affinity Groups</b>		
Reduction: Affinity groups for recruitment, support, and retention: supplies and materials to support program implementation (such as printing, postage, office supplies, professional books, etc.) // Reduction per actuals		\$20,000
<b>Rochester Urban Fellowship &amp; Mentoring</b>		
Reduction: Rochester Urban Teacher Fellowship Program: Technology purchase to support Urban Fellowship Mentor program // Funded through another source		\$1,000
Reduction: Rochester Urban Teacher Fellowship Program: Supplies and materials related to Urban Fellowship conference, programming, and annual convening (such as printing, postage, office supplies, professional books, etc.) // Reduction per actuals		\$12,000
<b>Increasing Staff &amp; Educator Effectiveness</b>		
Reduction: BENTE Pipeline Development Program: Supplies and materials to support BENTE Pipeline Development program such as professional books, study guides, notebooks, etc. // Reduced based on need		\$12,000
<b>Developing Youth Leadership</b>		
Reduction: Light refreshments for monthly Student Leadership Congress meetings //Reduced based on need		\$5,847
Reduction: Supplies and materials to support Student Leadership Congress Global Youth Services Day events (such as light refreshments, printing, office supplies, etc.) //Reduced based on need		\$7,000
Reduction: Global Youth Services Day: Supplies and materials to support student service learning projects (such as cleaning supplies, printing, postage, etc.) //Reduced based on need		\$34,000
<b>East EPO Technical Assistance Center - Urban Leadership Academy</b>		
Supplies and materials to support the implementation of Leader in Me program at East Upper and Lower Schools // ~\$1,331/refreshers kit X 1 kit	\$1,331	



<b>Priority 4: Unfinished Learning</b>		
<b>Expanded Learning Before and After School</b>		
Reduction and Description Change: Original: Light refreshments for all students enrolled in after school programs  Amendment #3: Light refreshments for all students enrolled in additional programming // Reduction based on need		\$506,963
<b>Expanded Summer Programming</b>		
Reduction: Supplies and materials to support instruction in centralized summer school programs (such as instructional materials, printing, classroom supplies for teachers/students, etc.) // Increase due to additional summer programming opportunities and enrollment 6 programs X ~\$25,000/program X 2 years // Reduction based on need		\$10,000
<b>Priority 5: Community Collaboration</b>		
<b>Participatory Budgeting</b>		
Funds to support Community-Driven Participatory Budgeting Initiative led by RCSD Board of Education for the 2023-2024 school year- RCSD community will determine specific use of funding based on the participatory budgeting process such as benches, soil, and gardening tools to support the creation of a Peace Garden; and flexible seating, soft lighting and sensory manipulatives to create calming corners within classrooms (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary)	\$100,000	
<b>Community Schools Implementation</b>		
Supplies, materials and food to support Community School food pantries such as canned foods, dry food goods, non-perishable food items, plastic utensils, foil, etc. // Funded by associated decrease in Code 40, ~20 Community Schools at \$3,500/ school X 2 years	\$140,000	
<b>Parent Engagement</b>		
Reduction: Light refreshments for parent participants in the "Engaged Parent" Program // Reduced based on need		\$18,000
Reduction: Supplies and materials to support the "Engaged Parent" Program (such as printing, professional books, office supplies, etc.) // Reduced based on need		\$6,000
Reduction: Supplies and materials to support the implementation of parent and student job fairs (such as printing, postage, office supplies, etc.) // Reduced based on need		\$23,819



<b>Engaging Multilingual Families</b>		
Reduction: Light refreshments for parent participants in the "Padres Comprometidos" Program // Reduction based on need		\$18,000
Reduction: Supplies and materials to support the "Padres Comprometidos" Program (such as printing, postage, office supplies, professional books, etc.) // Reduction based on need		\$4,000
<b>Partnering with Communities</b>		
Reduction: Supplies and materials to support district branding initiatives (such as printing, printers, mailings, etc.)// Reduced per actuals		\$4,500
<b>Priority 6: District-Wide Infrastructure</b>		
<b>Effective Use of Federal Funds</b>		
Department of Law Contract Software: Software purchase and district integration support to more effectively manage the contracting process ~\$17,018/license X ~1 year	\$17,018	
<b>District Infrastructure Improvements</b>		
Description Change: Amendment #1: Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Additional Contingency Funds for supplies and materials //~\$137,500/year X 2 years  Amendment #2: Financial & Human Capital Management Replacement: Additional Contingency Funds for supplies and materials //~\$137,500/year X 2 years		
Financial & Human Capital Management Replacement: Purchase Guided Learning add-on product ~\$7,238/month X ~9 months	\$65,142	
Financial & Human Capital Management Replacement: Software License extended from CRRSA for 3rd year Purchase ~\$914,668/year X ~1 year	\$914,668	
Financial & Human Capital Management Replacement: Estimated license cost for application to perform automated testing and manage test cases ~\$3,000/license X ~10 licenses/year X ~1 year	\$30,000	
Financial & Human Capital Management Replacement: Partner applications ~\$230,000/year X ~1 year	\$230,000	
Reduction: Purchase Lexmark printers with RightFax capability for school nurses // Reduced per actuals		\$909



Supplies and materials to upgrade to Microsoft A5 Security Bundle // District-Wide Purchase ~1 bundle X ~\$1,468,226.57/bundle	\$1,468,267	
Supplies and materials to Augment District resources from Veeam on premise to Veeam cloud storage, ~1 bundle X ~\$20,900/bundle	\$20,900	
Reduction: Information Management & Technology Student Information Systems Improvement: Update data warehouse and upgrade the data dashboard from 12C to Oracle Cloud // Reduced based on		\$597,099
Reduction: Supplies and materials to upgrade the Board of Education conference room and enhance collaboration and productivity (such as audio/visual devices, seating, furniture, etc.) // Reduction per actuals		\$32,745
<b>Achieving and Maintaining Digital Equity</b>		
Reduction: Original: Replacement of Smartboard projectors with interactive Smart Flat Panel TVs// Eliminated to fund expenditures for Smart Flat Panel TV Project		\$4,912,500
Smart Flat Panel TV Project: Replacement of Smartboard projectors with interactive Smart Flat Panel TVs and associated hardware accessories such as ergotron mounting arms and adjustable height stands, etc. (~50 sites x ~\$154,138.18/site)	\$7,706,909	
Reduction: Purchase height adjustable stands for classroom video displays and associated installation materials // Eliminated to fund expenditures for Smart Flat Panel TV Project		\$1,050,000
Reduction: Purchase classroom speaker/audio systems and associated cabling and installation materials // Eliminated to fund expenditures for Smart Flat Panel TV Project		\$1,200,000
Reduction: Ergotron Mounting Arms for Teacher Desktops allows for mounting desktop computers at front of the classroom. // Eliminated to fund expenditures for Smart Flat Panel TV Project		\$676,000
Reduction: Purchase document cameras for classroom use // Eliminated to fund expenditures for Smart Flat Panel TV Project		\$1,250,000
Increase: Purchase desktop computers to refresh lab classrooms // Increased to fund desktops that support function of Smart Flat Panel TV units, additional ~1,670 units X ~\$750/unit	\$1,252,500	



<p>Description change: Original: Purchase tablets for students in grades PreK-2 (to replace iPads)</p> <p>Amendment #2: Purchase devices for students in grades PreK-2 (to replace iPads)</p>		
<p>Reduction: Purchase 40,000 cases to protect Chromebooks // reduced based on need</p>		\$350,000
<p>Reduction: Computer bags for safe transport of devices by students // reduced based on actuals</p>		\$504,835
<p>Description Change: Original: Provision of Instructional Technology hardware and devices for newly hired grant-funded staff members.</p> <p>Amendment #2: Provision of Instructional Technology hardware and devices for newly hired staff members</p>		
<b>Priority 7: Student Health &amp; Safety, Reopening, and COVID Response</b>		
<b>Student Health &amp; Safety, Reopening, and COVID Response</b>		
<p>Reduction: Supplies and materials to support Coronavirus testing such as testing kits, swabs, test strips etc. // Based on need // Reduced per actual expense for test kits</p>		\$1,344
<p>Reduction: Replace locksets on all classroom doors // ~\$2,250,000/year X 2 years // Reduced to fund associated increase in Code 40 for district-wide enhancements to building security projects</p>		\$4,500,000
<p>District-wide enhancements to building security project: Supplies and materials to enhance building security such as Raptor visitor management systems ~\$8,100/unit X ~2 units</p>	\$16,200	
<b>School-Based Supports</b>		
<b>School 02 - Clara Barton</b>		
<b>2022-2023 Activities and Expenditures</b>		



<p>Description Change and Increase:  Amendment #1: Supplies and materials to support high-quality instruction, social-emotional learning, and cultural relevance (such as culturally responsive student texts, intervention materials, manipulatives, etc.) // Increase based on need ~25 teachers @ ~\$255/teacher</p> <p>Amendment #2: Supplies and materials to support high-quality instruction, social-emotional learning, and cultural relevance (such as culturally responsive student texts, intervention materials, manipulatives, learning centers, flexible seating, etc.) // Increase based on need, ~50 additional teachers @ ~\$1,170.25/teacher</p>	\$58,513	
<p>Reduction  Purchase of culturally responsive books for classroom libraries // Increase based on need ~3 sets @ ~\$275/set // Funding no longer needed for this purpose</p>		\$825
<b>School 03 - Nathaniel Rochester</b>		
<b>2021-2022 Activities and Expenditures</b>		
<p>Reduction:  Sharpie Flip Chart Markers // reduced based on actuals</p>		\$80
<p>Reduction:  Staples Hype Tank Highlighters 12 pack//reduced based on actuals</p>		\$35
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction:  Reading A-Z Licenses for SWD // Increase based on need ~4 licenses @ ~\$118/license (increase from 4 licenses to 8 licenses) // Activity no longer needed</p>		\$944
<p>Reduction:  DNA Electrophoresis Starter Lab Set A // Increase based on need ~3 DNA kits @ ~\$3,297.99/kit (increase from 1 kit to 4 kits) // Funds no longer needed for this purpose</p>		\$13,192
<p>Decrease:  Supplies and materials for additional programming, academic and behavioral intervention, etc.~20 teachers @ ~\$193.90/teacher // Decrease based on need</p>		\$3,878
<p>Reduction:  Original: Classroom sets of book to support student book circle: Piecing Me Together by Renee Watson - 60 books @ ~\$15 per book  Amended: Classroom sets of book to support student book circle: Such as Piecing Me Together by Renee Watson, etc. - 60 books @ ~\$15 per book // Decrease based on need</p>		\$900



Reduction: Professional books to support implementation of staff collegial book focused on data-driven instruction // ~38 participants @ ~\$30/book // Reduction based on need		\$1,140
Increase: Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, instructional materials, etc.) // ~ 2 classrooms @ ~\$2,250/classroom // Increase based on need ~2 additional classrooms X ~\$26,601.57	\$53,203	
Reduction: Swingline Thermal and Cold Laminator // ~1 unit @ ~\$374.99 // Reduction based on need		\$375
Reduction: Supplies and materials to support school beautification and the creation of a school garden (such as seeds and garden supplies, paints, printing etc.) // ~1 School Garden Project @\$5,688 // reduction based on need		\$4,284
Increase: Supplies and materials to support academic enrichment, classroom instruction, PBIS, and additional programming (such as professional books, office supplies, health education supplies, CPR kits, Singer sewing machines, Chess materials, telescopes, advanced phase microscope w/10 inch tablet, Live School, etc) // ~10 classrooms @ ~\$1,359/grade level // Increase based on need ~10 classrooms @ ~\$2,964.30/grade level	\$29,643	
Reduction: Ipad with keyboard for use by administrators for classroom observations. // ~3 devices @~\$1200 each // Reduction based on need		\$3,600
Reduction: Schwinn IC Bike Series for de-escalation and energy burner for SEL Wellness center // ~4 bikes @~\$999/bike // Funding no longer needed for this purpose		\$3,996
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Lexia licenses for Power Up Literacy // Funds no longer needed for this purpose		\$8,333
Reduction: Reading A-Z Licenses for SWD // Funds no longer needed for this purpose		\$472
Reduction: Flip Chart Paper // Funds no longer needed for this purpose		\$1,634



Reduction: Expo Dry Erase Markers // Funds no longer needed for this purpose		\$760
Reduction: Sharpie Flip Chart Markers // Funds no longer needed for this purpose		\$493
Professional books to support implementation of staff collegial book focused on data-driven instruction // ~50 participants @ ~\$30/book	\$1,500	
<b>School 04 - George Mather Forbes</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Supplies and materials to support classroom implementation of Math and SEL instruction (such as manipulatives, robotics materials, professional books, etc.) // Increase based on need ~24 teachers @ ~\$900/classroom (increase from 24 classrooms to 48 classrooms) // Reduction based on actuals		\$43,200
<b>School 05 - John Williams</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) // Increase to ~\$4,450/grade level X 9 grade levels (increase from \$2,200/grade level to \$6,650/grade level) // Reduction based on need		\$55,850
Reduction: Blast Literacy Intervention 1-3 // Funding no longer needed for this purpose		\$7,494
Reduction: HD Word Literacy Intervention 3-5 // Funding no longer needed for this purpose		\$8,694
Reduction: HD Word Literacy Intervention 6-8 // Funding no longer needed for this purpose		\$8,094
Reduction: ASCD Annual Conference // Funding no longer needed for this purpose		\$27,984
Increase: Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, instructional materials, etc.) // Increase based on need, ~20 additional classrooms @ ~\$2,752.10/classroom	\$55,042	
Increase: Math Intervention Library // ~1 intervention library @ ~\$9,226.51/library // Increase based on need ~\$2,752.68 additional/library @ ~1 library	\$2,753	



<p>Increase and Description Change: Amendment 1: Culturally Responsive Library // ~1 library @ ~\$20,187.84/library</p> <p>Amendment 2: Supplies and materials to support instruction, culturally relevant and SEL libraries (such as instructional materials, office supplies, etc // Increase based on need ~\$11,777.74 additional/library @ 1 library</p>	\$11,778	
<p>Reduction: Social Emotional Learning Library // ~1 library @ ~\$18,941.79/library // Reduction based on actuals</p>		\$18,942
<p>Reduction: Supplies and materials to support school based art and beautification project (such as paints, cleaning supplies, etc.) ~\$1,500 per @ ~1 event // Reduction based on need</p>		\$1,500
<p>Texts and supplies for the 100 Book Challenge (such as student books/novels, printing, etc.) ~300 books @ ~\$15.54/book</p>	\$4,663	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Blast Literacy Intervention 1-3 // Funding no longer needed for this purpose</p>		\$7,494
<p>Reduction: HD Word Literacy Intervention 3-5 // Funding no longer needed for this purpose</p>		\$8,694
<p>Reduction: HD Word Literacy Intervention 6-8 // Funding no longer needed for this purpose</p>		\$8,094
<p>Reduction: Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) // Reduction based on need</p>		\$4,800
<p>Supplies and materials to support school based art and beautification project (such as paints, cleaning supplies, etc.) ~\$4,000 per event @ ~5 events</p>	\$20,000	
<p>Supplies and materials to support culturally relevant and SEL libraries ~5 libraries @ ~\$8,000/library</p>	\$40,000	
<p>Math Intervention Library // ~1 intervention library @ ~\$5,000/library</p>	\$5,000	
<b>School 07 - Virgil Grissom</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Renaissance Learning - Grade 1 - 6 // Increase based on need ~350 students @ ~\$39.13/per student (increase from 350 students to 700 students) // Funding no longer needed for this purpose</p>		\$27,391



<p>Increase:</p> <p>Supplies &amp; Materials to Support Art, Music, and Physical Education (such as updated sports equipment, consumable art supplies and musical instruments, etc.) // Reduction per actual need // Increase based on need ~3 subjects X additional ~\$16,768.33/subject</p>	\$50,305	
<p>Reduction:</p> <p>Purchase of document cameras for classroom use // Increase based on need ~ 22 cameras @ ~\$300/camera // Reduction based on need</p>		\$6,600
<p>Reduction:</p> <p>Supplies &amp; Materials to Support the Development of a Sensory Walk (such as hallway and floor decals, paints, etc.) // Increase based on need ~1 sensory walk @ ~\$2,000 // Reduction based on need</p>		\$2,000
<b>2023-2024 Activities and Expenditures</b>		
<p><b>Reduction:</b></p> <p>Renaissance Learning - Grade 1 - 6 // Funding no longer needed for this purpose</p>		\$13,696
<p><b>Reduction:</b></p> <p>Supplies &amp; Materials to Support Art, Music, and Physical Education (such as updated sports equipment, consumable art supplies and musical instruments, etc.) // Reduction no longer needed for this purpose</p>		\$3,000
<b>School 08 - Roberto Clemente</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction:</p> <p>TI 34 Multiview Calculators // Reduction based on need</p>		\$2,175
<p>Reduction:</p> <p>Purchase Leveled Literacy Intervention kits // Increase based on need ~11 kits @ ~\$3,530.27 // Funding no longer needed for this purpose</p>		\$38,833
<p>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, furniture, etc.) // ~13 classrooms @ ~\$10,241.78/classroom</p>	\$133,143	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction:</p> <p>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, furniture, etc.) // ~7 classrooms @ ~\$4,454/classroom // Funding no longer needed for this purpose</p>		\$31,178
<b>School 09 - Dr. Martin Luther King Jr.</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: ALEKS licenses: Personalized learning software in English and Spanish aligned to NY State and Priority Standards // Reduction based on actuals		\$4,589
<b>2023-2024 Activities and Expenditures</b>		
Reduction: ALEKS licenses: Personalized learning software in English and Spanish aligned to NY State and Priority Standards // Funding no longer needed for this purpose		\$19,125
<b>School 10 - Dr. Walter Cooper Academy</b>		
<b>2021-2022 Activities and Expenditures</b>		
Reduction: Purchase of Math Manipulatives for instructional use in classrooms // Increase based on need - 7 grade levels X ~\$269/grade level (increase from \$650/grade level to \$919/grade level) // reduced based on actuals		\$578
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment 1: Purchase of Math Manipulatives for instructional use in classrooms // Reduction per actuals  Amendment 2: Purchase of supplies and materials to support classroom instruction (such as student texts, novels, manipulatives, instructional supplies, assessment kits, headphones, flexible seating, etc.) // Increase based on need ~11classrooms X ~4311.73 classroom	\$47,429	
Reduction: Reflex Math Site license // Increase based on need ~1 site licenses @ ~\$3,295 for ~1/school year (increase from 1 license to 2 licenses) // Funding no longer needed for this purpose		\$6,590
Reduction: Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) // Increase based on need ~150 students @ ~\$15/student (increase from 150 students to 300 students) // Reduction based on actuals		\$4,500
Reduction: Aleks Math Site License for Grades 3-6 // Funding no longer needed for this purpose		\$9,000
Increase: Professional Texts to support work around Social Emotional Learning and Cultural Responsiveness ~180 books @ ~\$15/book // increase based on additional ~\$6.43/book x ~180 books	\$1,159	
<b>2023-2024 Activities and Expenditures</b>		



Reduction: Aleks Math Site License for Grades 3-6 / Funding no longer needed for this purpose		\$9,000
Reduction: Reflex Math Site license // Funding no longer needed for this purpose		\$3,295
Reduction: Purchase of Math Manipulatives for instructional use in classrooms // Funding no longer needed for this purpose		\$4,550
Reduction: Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) // Funding no longer needed for this purpose		\$2,250
<b>School 12 - Anna Murray Douglass Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment 1: Supplies and materials to support project-based learning units (such as student texts, printing, office supplies, etc.) // Increase based on need 9 grade levels X \$1,235/grade (increase from \$335/grade to \$1,570/grade)  Amendment 2: Supplies and materials to support project-based learning units, PBIS, and social emotional learning (such as student texts, professional texts, printing, office supplies, etc.) // Increase based on need ~10 classrooms X ~\$1,488.10/classroom	\$14,881	
Reduction: Light refreshments for in-person student events, activities, additional programming, etc. ~\$1,000 x ~10 events // Reduction based on need		\$300
Increase and Description Change: Amendment 1: Supplies and materials to support academic programming such as AVID (such as school supplies, planners, book sets, etc.) ~300 students @ ~\$10/student  Amendment 2: Supplies and materials to support academic programming and physical education, such as AVID (such as school supplies, planners, book sets, etc.) // Increase based on need ~300 additional students X ~\$200.58/student	\$60,174	
Reduction: Supplies and materials to support physical education (such as updated sports materials, student uniforms, etc.) ~50 students @ ~\$50/student // Reduction based on need		\$2,500



Reduction: Book purchase: Culturally Responsive Teaching and the Brain, etc. // ~580 books @ ~\$25/book // Funding no longer needed for this purpose		\$14,500
Reduction: Supplies and materials to support social-emotional learning through implementation of the House System (such as office supplies, student texts, etc.) ~9 grade levels @ ~\$1,000/grade // Reduction based on need		\$9,000
Reduction: Supplies and materials to support the creation of a community room to support family engagement (such as rugs/carpets, small furniture, office supplies, audio/visual devices, etc.) ~1 room @ ~\$55,000/room // Reduced based on actuals		\$10,219
<b>2023-2024 Activities and Expenditures</b>		
Supplies and materials to support project-based learning units, PBIS, and social emotional learning (such as student texts, professional texts, printing, office supplies, etc.) ~10 classrooms X ~\$750/classroom	\$7,500	
Light refreshments for in-person student events, activities, additional programming, etc ~\$1,125 x ~4 events	\$4,500	
<b>School 15 - Children's School of Rochester</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Reflex Math Site License ~1 site license @ ~\$3,996/license // Reduction based on actuals		\$1
<b>School 16 - John Walton Spencer</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment 1: Supplies and materials to support academic instruction (such as leveled texts, workbooks, etc.) ~25 teachers @ ~\$341.80/teacher  Amendment 2: Supplies and materials to support the creation of a sensory room, wellness room, SEL Supports, academic instruction (such as leveled texts, professional texts, workbooks, 3D printer, TVs, Leader in Me materials, etc.) // Increase based on need ~25 additional teachers X ~\$2,145.71/teacher	\$53,643	
<b>School 17 - Enrico Fermi</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Original: Purchase of Professional Books for teacher professional development and training  Amend: Purchase of Books to support curriculum development and instruction // Increase based on need, ~1,000 additional books X ~\$14.52/book	\$14,521	



Supplies and materials to support the provision of intervention services to students (such as flexible seating, manipulatives, sensory rooms, calming rooms, light refreshments, etc...) ~100 staff X ~\$1,379.44/staff	\$137,944	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Purchase of Professional Books for teacher professional development and training // Funding no longer needed for this purpose		\$1,750
<b>School 19 - Dr. Charles T. Lunsford</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Purchase of texts for collegial book circles on restorative Practice (Equity, Culturally Responsive etc), Community Engagement (Community Schools, Family engagement), Instructional Practices (best practices, accelerating student progress) // Increase based on need ~85 books @ ~\$20/book // Reduction based on need		\$950
Increase and Description Change: Amendment 1:Supplies and materials to support classroom instruction, additional programming, office supplies etc ~30 teachers @ ~\$506/teacher  Amendment 2: Supplies and materials to support classroom instruction, makerspace, additional programming, office supplies etc // Increase based on need ~30 teachers @ ~1 796.35/teacher	\$53,891	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Teacher Professional Development: LETRS training for Kindergarten - 3rd grade teachers // Funding no longer needed for this purpose		\$15,000
Reduction: Purchase of IXL online learning application for grades 6-8 // Funding no longer needed for this purpose		\$1,800
Reduction: Purchase of Lexia Core 5 online learning application // Funding no longer needed for this purpose		\$8,500
Supplies and materials to support classroom instruction, additional programming, office supplies etc 10 staff members x \$90.83/staff member	\$908	
<b>School 22 - Abraham Lincoln</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.) // Increase based on need ~35 classrooms @ ~\$100/classroom (increase from \$100/classroom to \$200/classroom) // Reduction based on need		\$7,000
Reduction: Supplies and materials to support parent learning sessions (such as printing, postage fees, office supplies, light refreshments for breakfast, etc.) // Reduction based on need		\$2,000
Increase and Description Change: Amendment 1: Supplies and materials to support enrichment, academic interventions, additional programming such as School Specialty, W.B Mason, etc.  Amendment 2: Supplies and materials to support enrichment, academic interventions, additional programming, SEL such as School Specialty, W.B Mason, sensory rooms, flexible seating, manipulatives, posters, banners, etc. // Increase based on need ~35 rooms X ~\$957.67/room	\$33,519	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.) // Funding no longer needed for this purpose		\$3,500
Reduction: Supplies and materials to support parent learning sessions (such as printing, postage fees, office supplies, light refreshments for breakfast, etc.) // Funding no longer needed for this purpose		\$2,000
<b>School 23 - Francis Parker</b>		
<b>2022-2023 Activities and Expenditures</b>		
Description Change and Increase: Amendment 1: Supplies and materials to support implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, etc.) // Increase based on need 7 grade levels @ ~\$1,008/grade (increase from \$992/grade to \$2,000/grade)  Amendment 2: Supplies and materials to support the creation of makerspaces, the implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, flexible seating, etc.) // Increase based on need ~10 additional classrooms X ~\$10,601.74	\$106,017	



<b>2023-2024 Activities and Expenditures</b>		
<p>Description Change and Reduction: Original: Supplies and materials to support implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, etc.)</p> <p>Amend: Supplies and materials to support the creation of makerspaces, the implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, flexible seating, etc.) // Reduction based on need</p>		\$5,802
<b>School 25 - Nathaniel Hawthorne</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase and Description Change: Amendment 1: Supplies and materials to support implementation of data cycles in grade level teams (such as office supplies, professional books, etc.) // Increase based on need ~7 grade levels @ ~\$320/grade (increase from \$300/grade to \$620/grade)</p> <p>Amendment 2: Supplies and materials to support implementation of data cycles, SEL and school initiatives (such as office supplies, professional books, flexible seating, yoga mats, manipulatives, etc...) Increase based on need ~4 grade levels X ~\$15,375.84/grade level additional</p>	\$61,503	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Supplies and materials to support implementation of data cycles in grade level teams (such as office supplies, professional books, etc.) // Funding no longer needed for this purpose</p>		\$2,100
<b>School 28 - Henry Hudson</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Purchase of student texts for school-wide Book of the Month program // Increase based on need ~360 books @ ~\$25/book (increase from 360 books to 720 books) // Reduction based on need</p>		\$7,309
<p>Increase and Description Change: Original: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)</p> <p>Amend: Supplies and materials to support highly effective classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~9 grades X ~\$20,439.94/grade additional</p>	\$183,959	



Reduction: Instructional supplies and materials for academic support/additional programming (such as texts, intervention materials, manipulatives, etc ~30 teachers @ ~\$1,810/teacher // Reduction based on need		\$54,300
Reduction: Supplies and materials to create two mobile Science labs (such as microscopes, lab supplies, etc.) // Increase based on need ~2 carts @ ~\$5,000/cart // Funding no longer needed for this purpose		\$10,000
Increase: Purchase flexible seating furniture for student use // ~8 units @ ~\$1,000/unit // Increase based on need ~20 additional units X ~\$995.52/unit	\$19,911	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Purchase of student texts for school-wide Book of the Month program // Funding no longer needed for this purpose		\$9,000
Reduction: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Funding no longer needed for this purpose		\$9,900
<b>School 29 - Adlai Stevenson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~7 grade levels @ ~\$435/grade (increase from \$300/grade to \$735/grade) // Increase based on need ~7 grade levels X ~\$5,911.85/grade level	\$41,383	
Increase: Supplies and materials to support cultural celebrations and parent nights (such as printing, postage, office supplies, light refreshments, etc.) // Increase based on need ~\$717/event x 10 events	\$7,170	
Increase: Purchase multicultural books each month for each classroom // Increase based on need ~31 books @ ~\$10/book // Increase based on need ~80 books X ~\$9.99/book	\$800	
<b>2023-2024 Activities and Expenditures</b>		
Increase: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~10 classrooms x \$1,590/classroom	\$15,900	

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<b>School 33 - John James Audubon</b>			
<b>2022-2023 Activities and Expenditures</b>			
Reduction: Purchase of professional books to support school-based professional development initiatives // Reduction based on need			\$12,319
Increase: Flexible seating, tables, furniture to support the library space (no purchases to exceed \$5,000/unit) // ~1 space @ ~\$50,000/space // Increase based on need ~ 10 spaces @ ~\$18,453.22/space	\$184,532		
Increase: Instructional supplies and materials for academic intervention, SEL, PBIS, MTSS, light refreshments, etc.~75 teachers @ ~\$804.88/teacher // Increase based on need ~75 staff X ~\$1,026.11 additional/staff	\$76,958		
Reduction: Supplies and materials to support instruction and the learning environment, such as a culturally relevant library, SEL, beautification and the creation of a school garden, etc. ~3 spaces @ ~\$13,500/space // Reduction based on need			\$9,822
Reduction: Supplies and materials to support the creation and implementation of a school Calming Room to support student social and emotional health (such as furniture, rugs/carpets, office supplies, manipulatives, student texts, etc.) // ~1 classroom @ ~\$10,000/classroom // Reduction based on need			\$9,506
Chromebooks to support highly effective instruction ~100 chromebooks x ~\$899.20/chromebook	\$89,920		
<b>2023-2024 Activities and Expenditures</b>			
Reduction: Purchase of professional books to support school-based professional development initiatives // Reduction based on need			\$10,900
<b>School 34 - Dr. Louis Cerulli</b>			
<b>2023-2024 Activities and Expenditures</b>			
Reduction: K-5 Math Program to supplement District curricular modules (such as Dreambox, etc.) // Funding no longer needed for this purpose			\$15,000
<b>School 35 - Pinnacle School</b>			
<b>2022-2023 Activities and Expenditures</b>			
Reduction: Purchase of Flocabulary access for teachers // Reduction based on actuals			\$2,250



Reduction: Purchase of iStation progress monitoring tool // Increase based on need ~ 1 additional license @ ~\$10,640/license // Reduction based on actuals		\$19,095
Increase: Supplies and materials for a culturally responsive library ~ \$3,000/library // Increase based on need ~2 additional libraries X ~\$1,561.62/library	\$3,123	
Increase: Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, instructional materials, etc.) // Increase based on need ~15 additional rooms X ~\$5,797.15/room	\$86,957	
Reduction: Purchase of Math and Movement program // 1 license @ ~\$10,000/license // Reduction based on actuals		\$800
<b>2023-2024 Activities and Expenditures</b>		
Increase: Purchase of Flocabulary access for teachers // Increase based on need ~\$250 additional per license x 1 license	\$250	
Reduction: Purchase of IXL online learning application // Reduction - funding no longer needed for this purpose		\$1,500
Supplies and materials for a culturally responsive library, ~1 library X ~\$3,000/library	\$3,000	
Purchase of Math and Movement program // 1 license @ ~\$11,385/license	\$11,385	
<b>School 39 - Andrew Townson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Description Change and Increase: Amendment #1: Purchase of flexible seating for Reading Lab // Increase of 480 students @ ~\$58.50/student	\$139,106	
Amendment #2: Purchase of flexible seating // Increase based on need ~30 additional rooms X ~\$4,636.86/room		
Reduction: Purchase of Science lab equipment (microscopes, balances, measurement kits, liquid measuring set, simple machines kit, robotics kits, etc.) // Increase based on need of ~287 students @ ~\$90/student // Reduction based on need		\$33,499



Reduction and Description Change: Amendment 1: Supplies and materials to support FAM TIME student enrichment initiative (such as printing, office supplies, student texts, etc.) // Increase based on need ~50 teachers @ ~\$466/teacher		\$39,827
Amendment 2: Supplies and materials to support FAM TIME student enrichment initiative (such as printing, office supplies, student texts, light refreshments, etc.) // Increase based on need ~50 teachers @ ~\$466/teacher // Reduction based on need		
Reduction: Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.) ~240 students @ ~\$30/student // Reduction based on need		\$5,198
Reduction: Supplies and materials to support restorative practices (such as The Restorative Journey Book for Staff, Restorative Practices Mats, Sensory Paths, Sensory Fidget calming materials, etc.) ~400 students @ ~\$25/student // Reduction based on need		\$10,000
Reduction: Purchase of professional books: Helping Students Aim for Understanding in Today's Lesson // Increase based on need ~20 teachers @ ~\$20/teacher // Reduction based on associated increase to line with description change: Purchase of professional books		\$400
Reduction: Purchase of Professional books: Marzano 6 Steps to Building Academic Vocabulary // Increase based on need ~30 teachers @ ~\$40/teacher // Reduction based on associated increase to line with description change: Purchase of professional books		\$1,200
Reduction: Amendment #1: Purchase of Professional books: How to Be Anti Racist and White Fragility // Increase based on need ~40 teachers @ ~\$25/hours//Reduction based on need		\$1,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Purchase Reflex Math online program // Reduction - funding no longer needed for this purpose		\$3,300
Purchase of professional books, ~100 books X \$30/book	\$3,000	
<b>School 42 - Abelard Reynolds</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Purchase Dreambox Math Software for grades K-6 // Increase based on need ~500 students @ ~\$8/student // Reduction - funding no longer needed for this purpose		\$18,000
Description Change and Increase: Amendment #1: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) ~20 teachers @ ~\$259.65/teacher  Amendment #2: Supplies and materials to support highly effective Tier I classroom instruction (such as SEL items, calming rooms, student texts, classroom libraries, manipulatives, instructional supplies, etc.) // Increase based on need, ~50 additional staff X ~\$1,982.11/Staff	\$99,106	
Increase: Supplies and materials to support additional programming/academic interventions/SEL // ~20 teachers @ ~\$271.42/teacher // Increase based on need ~20 teachers @ ~\$714.75	\$14,295	
Reduction: Purchase Fastbridge electronic assessment program // Increase based on need ~500 students @ ~\$8.00/student // Reduction - funding no longer needed for this purpose		\$4,000
Reduction: Purchase of professional books: Such as Culturally Responsive Teaching; My Grandmother's Hands // Increase based on need ~130 books @ ~\$23.00/book // Reduction - funding no longer needed for this purpose		\$2,990
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Purchases Fastbridge Math Software for grades K-6 // Reduction - funding no longer needed for this purpose		\$14,000
<b>School 45 - Mary McLeod Bethune</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction and Description Change: Amendment #1: Supplies and materials to provide students with academic intervention kits (such as flash cards, student texts/novels, math manipulatives, etc.) // Increase based on need ~500 students @ ~\$39.15/student  Amendment #2: Supplies and materials to provide students with tier I instruction, enrichment, interventions, additional programming, SEL such as School Specialty, W.B Mason, sensory rooms, flexible seating, manipulatives, posters, etc. // Reduction based on need		\$18,629
<b>2023-2024 Activities and Expenditures</b>		



Supplies and materials to provide students with tier I instruction, enrichment, interventions, additional programming, SEL such as School Specialty, W.B Mason, sensory rooms, flexible seating, manipulatives, posters, etc ~10 classrooms x ~\$1,500/classroom	\$15,000	
<b>School 46 - Charles Carroll</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase and Description Change:  Amendment 1: Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.) // Increase based on need ~7 teachers @~\$1,000/per teacher (increased to 14 total teachers)</p> <p>Amendment 2: Support high quality Tier 1 classroom instruction and creation of a makerspace (such as leveled readers, student workbooks, instructional materials, SEL materials, culturally relevant books and materials, flexible seating, etc.) // Increase based on need ~20 teachers @ ~\$4,015.31</p>	\$80,306	
<p>Reduction:  Purchase Reflex Math online learning program // Increase based on need ~ site licenses @ ~\$3,295/year (increased to 2 total licenses) // Funding no longer needed for this purpose</p>		\$6,590
<b>2023-2024 Activities and Expenditures</b>		
<p>Increase and Description Change:  Amendment 1: Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.) // Increase based on need ~7 teachers @~\$1,000/per teacher (increased to 14 total teachers)</p> <p>Amendment 2: Support high quality Tier 1 classroom instruction and creation of a makerspace (such as leveled readers, student workbooks, instructional materials, SEL materials, culturally relevant books and materials, flexible seating, etc.) // Increase based on need ~5 teachers @ ~\$1,447.60</p>	\$7,238	
<p>Increase:  Purchase Reflex Math online learning program // Increase based on need ~2 additional licenses X ~\$3,295/license</p>	\$6,590	
<b>School 50 - Helen Barrett Montgomery</b>		
<b>2021-2022 Activities and Expenditures</b>		
<p>Reduction:  Supplies and materials to support the creation and maintenance of a school garden (such as seeds and garden supplies, paints, printing etc.) // Reduction per actuals in 21-22 - associated increase in 22-23 // reduced based on actuals</p>		\$1,785



<b>2022-2023 Activities and Expenditures</b>		
Reduction: Instructional supplies and materials for staff to support Datawise protocols, iReady, MTSS Math, Power Reading and Interactive word walls (such as professional books, office supplies, etc.) // Increase based on need ~70 staff members @ ~\$256/per staff member // Reduction based on need		\$24,690
Increase and Description Change: Amendment #1: Supplies and materials to support implementation of restorative practices, academic culture commitment (such as professional books for staff collegial circles, student texts for classroom use, etc. // Increase based on need ~70 staff members @ ~\$68/staff  Amendment #2: Supplies and materials to support events and implementation of restorative practices, academic culture, school commitments (such as professional books, large screen tvs, student texts, light refreshments, family resources, etc) // Increase based on need ~70 staff @ \$583.61 additional/staff	\$40,853	
Reduction: Supplies and materials to support the creation and maintenance of a school garden (such as seeds and garden supplies, paints, printing etc.) // ~355 students @ ~\$6/per student // Reduction based on need		\$2,130
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Instructional Materials for staff to support Datawise protocols, Power Reading and Interactive word walls (such as professional books, office supplies, etc.) // Reduction based on need		\$7,980
<b>School 52 - Frank Fowler Dow</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~400 students @ ~\$19.375/student// Increase based on need ~100 students @ ~\$37.37 additional/student	\$3,737	
Reduction: Purchase of professional books to support staff professional development focused on social emotional learning // Increase based on need ~160 books @ ~\$20/book // Funding on longer needed for this purpose		\$3,200



Reduction: School-wide subscription to Flocabulary // Increase based on need ~15 subscriptions @ ~\$120/subscription // Funding no longer needed for this purpose		\$1,800
Increase: Supplies and materials to support a makerspace environment such as T.V's, etc. ~3 spaces @ ~\$5,000/space // Increase based on need ~3 spaces @ ~\$17,161.04	\$51,483	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Funding no longer needed for this purpose		\$3,450
<b>School 53 - Montessori Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori initiatives // Increase based on need ~25 staff @ ~\$150/person // Reduction based on need		\$4,866
Increase: Purchase of books and materials for new classroom libraries // Increase based on need ~10 classrooms @ ~\$405.48	\$4,055	
Increase: Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, instructional materials, etc.) ~5 spaces @ ~\$4,000/space // Increase based on need ~10 spaces @ ~\$7,133.45	\$71,335	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori initiatives // Funding no longer needed for this purpose		\$3,000
<b>School 54 - Flower City</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Supplies and materials to support physical education (such as sports equipment, physical education instructional materials, etc.) // Increase based on need ~25 students @ ~\$13/student // Increase based on need ~100 students @ ~\$50.47	\$5,047	



<p>Increase and Description Change: Amendment 1: Reading supplemental program to support Tier 2 and Tier 3 Intervention // Increase based on need ~137 students @ ~\$36/student</p> <p>Amendment 2: Supplies and materials to support school ELA initiatives and supplemental programs to support Tier 2 and Tier 3 Intervention (such as professional texts, student literature, workbooks, writers notebooks, etc) // Increase based on need ~200 students @ ~\$39.96</p>	\$7,992	
<p>Reduction and Description Change: Amendment 1: Supplies and materials to support attendance initiative (such as printing, postage, office supplies, etc.) // Increase based on need ~204 students @ ~\$40/student</p> <p>Amendment 2: Supplies and materials to support attendance initiatives and events (such as printing, postage, office supplies, light refreshments, etc.) // Reduction based on need</p>		\$5,227
<b>2023-2024 Activities and Expenditures</b>		
Supplies and materials to support school initiatives (such as flexible seating, instructional supplies, manipulatives, student texts, etc) ~20 classrooms x ~\$900/classroom	\$18,000	
<b>School 58 - World of Inquiry</b>		
<b>2022-2023 Activities and Expenditures</b>		
Supplies and materials to support EL Work Plan, SCEP Plan, school initiatives, etc. (such as books, flexible seating, manipulatives, etc) ~200 teachers X ~\$1,024.19/teacher	\$204,839	
<b>School 66 - Monroe Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase and Description Change: Amendment 1: Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.) // Increase based on need ~17 teams @ \$2,000/team (total 22 teams)</p> <p>Amendment 2: Supplies and materials to support academics, SEL and school athletics programs (such as sports equipment and supplies, student uniforms, flexible seating, manipulatives, makerspace, etc.) // Increase based on need ~22 teams @ ~\$3,410.45 additional/team</p>	\$75,030	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.) // Funding no longer needed for this purpose</p>		\$10,000
<b>School 67 - Wilson Commencement</b>		
<b>2021-2022 Activities and Expenditures</b>		



Reduction Supplies and materials to support school attendance and academic excellence initiatives (such as printing of student awards, office supplies, professional books, etc. // Reduction per actuals in 21-22 - associated increase in 22-23 // reduced based on actuals		\$15,603
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Health Curriculum / Teen Mental Health First Aid instructional materials for teacher and student use // Increase based on need ~2 @ ~\$3,200/classroom // Funding no longer needed for this purpose		\$12,660
Reduction: Students Health Books / Teen Mental Health First Aid // Increase based on need ~200 books @ ~\$8.95/per book // Funding no longer needed for this purpose		\$3,580
Reduction: Supplies and materials to support the creation of two Maker Space learning spaces (such as flexible seating, classroom manipulatives, instructional materials, etc.) // Increase to add additional ~2 spaces @ ~\$10,000/per space // Reduction based on need		\$80,000
<p>Description Change and Increase: Amendment 1: Supplies and materials to support classroom instruction, social emotional learning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, etc.) // Additional ~\$1,750/per grade level X 4 grade levels</p> <p>Amendment 2: Supplies and materials to support classroom instruction, Makerspaces, social emotional learning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, sensory tools, manipulatives, technology, etc.) // Increase based on need ~ 4 grade levels X ~\$33,394.55/grade level</p>	\$133,578	
Reduction: Supplies and materials to support school attendance and academic excellence initiatives (such as printing of student awards, office supplies, professional books, etc. // Increase based on need ~722 students @ ~\$5.00/per student // Reduction based on need		\$4,091
Reduction: Supplies and materials to support Spanish-language Bilingual initiatives (printing of signage and resources, postage and mailings, etc.) // Increase based on need ~4 grade levels @ ~\$1,750/per grade level // Funding no longer needed for this purpose		\$13,000



Reduction: Sensory tools/materials for ASD students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.) ~4 grade levels @ ~\$1,000/per grade level // Funding no longer needed for this purpose		\$4,000
Reduction: Professional book to support action research PLCA (Such as Grading for Equity: What It Is, Why It Matters, and How It Can Transform Schools and Classrooms) // Increase based on need ~20 books @ ~\$25.00/per book // Funding no longer needed for this purpose		\$500
Reduction: Supplies and materials to support learning environment and safety (Such as Triumph Boards for Technology Counseling Suite and library, TVs to serve as virtual data walls, tilt mount, screenbeam, security radios, etc. ~3 spaces @ ~\$3,800/per space // Funding no longer needed for this purpose		\$11,400
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Students Health Books / Teen Mental Health First Aid // Funding no longer needed for this purpose		\$1,790
Reduction: Supplies and materials to support social emotional learning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, etc.) // Funding no longer needed for this purpose		\$6,000
<b>School 68 - Wilson Foundation</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Flocabulary Subscription // Increase based on need ~1 additional subscription @ ~\$2,250/subscription // Funding no longer needed for this purpose		\$4,500
Reduction: Lexia K-5; Pow Up 6-8 reading intervention program // Increase based on need ~480 students @ additional ~\$37.50/student // Funding no longer needed for this purpose		\$36,000
Reduction: Security Cameras // ~10 cameras @ ~\$1,000/camera // Funding no longer needed for this purpose		\$10,000
Reduction: Document Cameras // ~33 cameras @ ~\$170/each // Funding no longer needed for this purpose		\$5,610



Reduction: Paint for Day of Caring projects // ~29 quarts of paint @ ~\$12.03/each // Reduction based on need		\$349
Reduction: Supplies and materials to support a student-created podcast program (such as audio/visual devices, microphone, etc.) // ~1 kit @ ~\$2,333/kit // Reduction based on need		\$2,333
Reduction: Headphones (classroom sets) // ~75 sets @ ~\$160.40 10/set // Funding no longer needed for this purpose		\$12,030
Reduction: Supplies to update classroom sound systems (such as speakers, microphones, etc.) // ~25 classrooms @ ~\$1,600/classroom//reduced based on need		\$40,000
Reduction: Sensory tools/materials for ASD students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.) // ~20 classrooms @ ~\$500/classroom // Reducation based on need		\$10,000
Reduction and Description Change: Amendment #1: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // ~480 students @ ~\$80.59/student  Amendment #2: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, assessment kits, headphones, microscopes, etc.) // Reduction based on need		\$18,037
Reduction: Flexible Seating/Wobble Chairs to accommodate students' learning styles and conditions // ~24 Wobble Chairs @ ~\$90/each // Reduction based on need		\$2,160
Reduction: Flexible Seating/Standing Desks to accommodate students' learning styles and conditions // ~60 Standing Desks/Bikes @ ~\$500/each // Reduction based on need		\$30,000
Reduction: Math Learning Wraps // ~3 kits @ ~\$334.98 (average) // Funding no longer needed for this purpose		\$1,005



Reduction: Lego STEM Kits // ~8 kits @ ~\$339.95 each // Reduction based on need		\$2,720
Reduction: Microscopes // ~210 microscopes @ ~\$325 each // Funding no longer needed for this purpose		\$68,250
Reduction: Scientific Calculators // ~3 class sets @ ~\$325.79/set // Funding no longer needed for this purpose		\$977
Reduction: Laptops for building substitutes to support classroom instruction // ~2 laptops @ ~\$800 each // Funding no longer needed for this purpose		\$1,600
Smart TVs to support professional development and community-building initiatives in the school's Family Center // ~2 TVs @ ~\$1,500 each		\$3,000
Reduction: Supplies and materials to support SEL environment (such as hallways and floor decals) ~\$2,500/per space X 2 spaces // Reduction based on need		\$5,000
<b>2023-2024 Activities and Expenditures</b>		
Increase: Flocabulary Subscription // Increase based on need ~1 subscription x ~\$250 additional/subscription	\$250	
Reduction: Lexia K-5; Pow Up 6-8 reading intervention program // Funding no longer needed for this purpose		\$18,000
Supplies and materials to support a student- created podcast program (such as audio/visual devices, microphone, etc.) // ~1 program X ~\$10,000/program	\$10,000	
Supplies and materials to accomodate students' learning styles and conditions ~20 rooms X ~\$2,000/room	\$40,000	
Sensory tools/materials for ASD students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.) // ~7 classrooms @ ~\$500/classroom	\$3,500	
Supplies and materials to support school culture, climate and events (such as professional texts, family resources,SEL materials, etc) ~ 10 events X ~\$2,000/event	\$20,000	
Lego STEM Kits // ~10 kits @ ~\$300/kit	\$3,000	



Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, assessment kits, headphones, microscopes, etc.) ~25 rooms X ~\$1,000/room	\$25,000	
<b>School 69 - School Without Walls</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Books/novels for all staff and students to support the All-School Read // additional ~200 books @ ~\$20/book based on need // Funding no longer needed for this purpose		\$8,023
Supplies and materials to support All School Read program such as books, laminator, etc ~\$4,373.70/program x ~1 program	\$4,374	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Books/novels for all staff and students to support the All-School Read // Reduction - funding no longer needed for this purpose		\$4,024
<b>School 73 - Northeast</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment #1: Supplies and materials to support highly effective Tier 1 classroom instruction, sensory room furniture and supplies, Student Voice Leadership lounge furniture and supplies such as decals, etc. // ~5 spaces @ ~\$2,181.86/space  Amendment #2: Supplies and materials to support highly effective Tier 1 classroom instruction, sensory room furniture and supplies, Student Voice Leadership lounge furniture, chromebooks and charging stations, and supplies such as decals, etc. // Increase based on need ~10 additional spaces @ ~\$9,409.20	\$94,092	
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.) ~20 classrooms x ~\$1,983.75/classroom	\$39,675	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Varied supplies and materials to support a sound system upgrade to music studio and stage performance (such as microphones, speakers, audio/visual devices, etc.) // Reduction based on need		\$15,000



Reduction: 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.) // Reduction based on need		\$8,205
<b>School 74 - School of the Arts</b>		
<b>2021-2022 Activities and Expenditures</b>		
Reduction: 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.) // Reduction per actuals in 21-22 - associated increase in 22-23// reduced based on actuals		\$14
<b>2022-2023 Activities and Expenditures</b>		
Increase and Description Change: Amendment 1: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~1,000 students @ additional ~\$7/student  Amendment 2: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, flexible seating, tables, Screenbeams, etc.) // Increase based on need ~1,000 students @ \$99.97/student	\$99,967	
Increase and Description Change: Amendment 1: Supplies & Materials to Support Graduation (printing, postage, office supplies, etc.) // Increase based on need ~200 students @ additional ~\$25/student  Amendment 2: Supplies & Materials to Support Graduation and New Student Orientation (printing, postage, office supplies, light refreshments, etc.) // Increase based on need ~200 students @ additional ~\$50/student	\$10,000	
Reduction: Supplies & Materials to Support New Student Orientation (printing, postage, office supplies, etc.) // Increase based on need ~200 students @ additional ~\$25/student// reduced based on need		\$10,000



<p>Increase and Description Change:  Amendment 1: Supplies &amp; 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.) // Increase based on need ~1,100 students @ ~\$30.43/student</p> <p>Amendment 2: Supplies &amp; materials to support Art, Music, and PE programs (such as art supplies, instruments, sports equipment, etc.) // Increase based on need ~1,100 students @ ~\$75.41 additional/student</p>	\$82,956	
<p>Increase:  Professional books for staff to support Professional Learning Community (PLC) Action Research Projects // Increase based on need ~120 books x ~\$24.78/book</p>	\$2,974	
<p>Reduction:  Supplies &amp; Materials / Computer Hardware (such as chargers for student devices, headphones, ipads for student use, etc.) // Increase based on need ~1,100 students @ ~\$32.74 // Funding no longer needed for this purpose</p>		\$36,014
<p>Reduction:  Supplies &amp; Materials - computer software to support instruction (such as Nearpod, Kami, DeltaMath, etc.) // Increase based on need ~1,100 students @ ~\$32.74 // Funding no longer needed for this purpose</p>		\$36,014
<p>Increase:  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.) // Increase based on need ~2 stations @ ~\$4,000/station // Increase based on need ~ 5 additional stations @ ~\$16,887.92/station</p>	\$84,440	
<p>Reduction:  Supplies and materials to support the recording and live streaming of school events (smart TVs, cameras, keyboards, miscellaneous small A/V equipment, etc.) // Increase based on need ~4 locations @ ~\$18,000/per location (no supplies will have a unit cost of \$5,000 or over) // Reduction based on need</p>		\$50,330
<p>Reduction:  Screen Beam devices to televise school streaming events // Increase based on need ~10 units @ ~\$500/unit // Funding no longer needed for this purpose</p>		\$5,000
<p>Increase:  Books for staff to support the Action Research Project (PLC) // Increase based on need ~100 books @ ~\$20/book // Increase based on need ~250 additional books @ ~\$21.74/book</p>	\$5,435	



<b>2023-2024 Activities and Expenditures</b>		
<p>Increase and Description Change: Original: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)</p> <p>Amend: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, flexible seating, tables, Screenbeams, etc.) // Increase based on need ~20 classrooms x ~\$2,000/classroom</p>	\$40,000	
<p>Reduction: Professional books for staff to support Professional Learning Community (PLC) Action Research Projects // Funding no longer needed for this purpose</p>		\$2,000
<p>Reduction: Supplies &amp; Materials to Support Graduation (printing, postage, office supplies, etc.) // Funding no longer needed for this purpose</p>		\$5,000
<p>Reduction: Supplies &amp; Materials to Support New Student Orientation (printing, postage, office supplies, etc.) // Funding no longer needed for this purpose</p>		\$5,000
<b>School 89 - Northwest</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase: 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.) // Increase based on need ~5 spaces @ ~\$13,454.56/space</p>	\$67,273	
<b>2023-2024 Activities and Expenditures</b>		
<p>Supplies and materials to support collaborative, hands-on STEM and career education programs (such as flexible seating, instructional materials, classroom manipulatives, etc) ~10 programs X ~\$9,272.50/program</p>	\$92,725	
<b>School 95 - Edison Tech</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase: Supplies and materials for parent engagement events (printings, mailings, office supplies, light refreshments, etc.) // Increase based on need - additional ~10 events @ ~\$500/each // Increase based on need ~10 events @ \$200 additional/event</p>	\$2,000	



<p>Increase:</p> <p>Supplies and materials to support school athletics programs (such as sports equipment, supplies, student uniforms, etc.) ~10 teams @ ~\$7,630/team // Increase based on need ~10 teams @ ~\$20,945.62 additional/team</p>	\$209,456	
<p>Reduction:</p> <p>Supplies and materials to support CTE program (such as protective gear/necessary gear, tools, equipment, drivers ed certifications, the development of informational materials about current CTE programs for community partnerships, etc.) ~6 classes @ ~\$22,558/class // Reduction based on need</p>		\$54,742
<p>Increase and Description Change:</p> <p>Amendment 1: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) ~100 students @ ~\$250/student</p> <p>Amendment 2: Supplies and materials to support highly effective Tier I classroom instruction, SEL, PBIS and intervention (such as student texts, novels, manipulatives, instructional supplies, flexible seating, sensory room, etc.) // Increase based on need ~100 students @ ~\$513.72 additional/student</p>	\$51,372	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction:</p> <p>Supplies and materials for parent engagement events (printings, mailings, office supplies, light refreshments, etc.) // Funding no longer needed for this purpose</p>		\$5,000
<b>School 102 - Rochester Early College</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction:</p> <p>Laptops for student use to support college preparation and college-level courses // Increase based on need ~10 laptops @ ~\$800/laptop // Reduction based on need</p>		\$8,000
<p>Reduction:</p> <p>Two large-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources // ~2 TV's @ ~\$2,750/unit // Reduction based on need</p>		\$5,500
<p>Reduction:</p> <p>Two small-screen televisions to promote an inclusive school culture and share informational announcements and social-emotional resources // Increase based on need ~ 4 TV's @ ~\$250/unit // Reduction based on need</p>		\$1,000



<p>Increase and Description Change: Amendment 1: Chromebooks to support operation of TVs // Increase based on need ~4 devices @ ~\$300/device</p> <p>Amendment 2: Supplies and materials such as Chromebooks, laptops, tvs, flexible seating, instructional materials, etc to support school culture, college preparation and college-level courses // Increase based on need ~20 classrooms @ ~\$3,256.42/classroom</p>	\$65,128	
<b>School 106 - RISE Community School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Reduction based on need</p>		\$10,385
<p>Increase: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~335 students @ additional ~\$31/student // Increase based on need ~250 additional students X ~\$89.40/student</p>	\$22,350	
<b>School 107 - Monroe Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Increase: Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.) // Increase based on need - additional ~263 students @ ~\$10.00/each // Increase based on need ~10 additional students @ ~\$7.82/student</p>	\$78	
<p>Reduction: Supplies and materials to support school athletics programs (such as sports equipment and supplies, student uniforms, etc.) // ~5 teams @ \$1,000/team // Funding no longer needed for this purpose</p>		\$5,000
<p>Reduction: Supplies and materials to create a sensory room for students to promote engagement and social emotional health (such as yoga mats, workout equipment, kinetic sand table, LED lights, craft station, lego wall, exercise ball chairs, lava lamps, music, etc.) // ~250 students @ ~\$60 // Reduction based on need</p>		\$10,953



<p>Increase: Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) // ~22 classrooms @ ~\$1,500/classroom // Increase based on need ~ 10 additional classrooms @ ~\$3,520.97/classroom</p>	\$35,210	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, etc.) // Funding no longer needed for this purpose</p>		\$2,368
<p>Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, light refreshments, etc.) ~1 PBIS program x ~\$1,500/program</p>	\$1,500	
<b>School 108 - Franklin Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
<p>Reduction and Description Change: Amendment 1:Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.) // Increase based on need - additional ~4 events @ ~\$4,550/event</p> <p>Amendment 2: Supplies and materials to support SEL, intervention, afterschool enrichment and community engagement events (such as flyers, banners, signs, light refreshments, cameras, headphones,chromebooks and charging stations etc.) // Reduction based on need ~50 events @ ~\$6,649.96/event</p>	\$332,498	
<p>Reduction: Bus Passes for students attending additional out-of-school-time programming // Increase based on need ~1100 students @ ~\$52/student // Reduction based on need</p>		\$64,400
<p>Increase: Light refreshments for students attending additional out-of-school-time programming // Increase based on need - additional ~2,700 students @ \$~3/student (30 students X 3 days/week X 30 weeks) // Increase based on need ~1,299 students @ ~\$3/student</p>	\$3,899	
<b>2023-2024 Activities and Expenditures</b>		
<p>Reduction: Supplies and materials to support afterschool enrichment and community engagement events (such as decorations, Flyers, banners, signs, light refreshments, etc.) // Funding no longer needed for this purpose</p>		\$18,200



Reduction: Light refreshments for students attending additional out-of-school-time programming // Funding no longer needed for this purpose		\$21,600
<b>School 109 - Franklin Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Description Change and Reduction: Original: Instructional materials for summer program (such as instructional supplies for student use, student texts, etc.) // Increase based on need - additional ~120 students @ ~\$20/student  Amend: Instructional materials for summer program (such as instructional supplies for student use, student texts, light refreshments, etc.) // Reduction based on need		\$2,057
Reduction: Supplies and materials to create a sensory room for students to promote engagement and social emotional health (such as yoga mats, workout equipment, kinetic sand table, LED lights, craft station, lego wall, exercise ball chairs, lava lamps, music, etc.) // Increase based on need ~450 students @ ~\$53/student // Reduction based on need		\$20,708
Increase: Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) // Increased based on need ~38 classrooms @ ~\$1,271/classroom // Increase based on need ~10 classrooms @ ~\$1,073.74/classroom	\$10,737	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Instructional materials for summer program (such as instructional supplies for student use, student texts, etc.) // Funding no longer needed for this purpose		\$2,400
<b>1090 - NorthSTAR</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Dialectic Behavioral Therapy Training Materials // Increase based on need - additional ~11 books @ ~\$35/book // Reduction based on need		\$560
Reduction: I Can Work Kits (books, workbooks, DVDs, online licenses) // ~10 kits @ ~\$1,00/kit// reduced based on need		\$1,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Dialectic Behavioral Therapy Training Materials // Funding no longer needed for this purpose		\$70
<b>1102 - LyncX Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		



Increase: Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, instructional materials, etc.) // ~2 classrooms @ ~\$6,000/classroom // reduction based on need // increased based on actuals 2 classrooms @ \$1.21/classroom	\$2	
Reduction: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // // Increase based on need ~50 students @ ~\$4.24/student // reduced based on actuals		\$17
<b>1163 - All City</b>		
<b>2022-2023 Activities and Expenditures</b>		
Supplies and materials to support additional programming and school initiatives including flexible seating and Chromebooks ~100 students @ ~\$1,649.50/student	\$164,951	
<b>2023-2024 Activities and Expenditures</b>		
Supplies and materials to support additional programming and school initiatives including flexible seating and Chromebooks ~100 students @ ~\$400/student	\$40,000	
<b>1171-1175 - Youth and Justice</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs // Increase based on need ~10 licenses @ ~\$965.38/license	\$9,654	
Reduction: Purchase of toners // ~12 toners x ~\$135.00/unit // Funding no longer needed for this purpose		\$1,620
Reduction: Purchase of wireless waypoints to support wi-fi tablet connection // ~2 wireless waypoints x ~\$2,000 // Funding no longer needed for this purpose		\$4,000
Reduction: Document cameras to enable document sharing with a large audience/class // ~1 document camera @ ~\$340/each // Funding no longer needed for this purpose		\$340
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs // Reduction based on need		\$892
<b>1292 - Home Hospital</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: IXL licenses to target learning loss and close achievement gaps // Increase based on need - additional ~75 licenses @ ~\$41.71// reduced based on actuals		\$4,716
Increase Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) // Increase based on need ~50 students @ \$65.84/student// rincrease based on ~\$0.02 additional x ~50 students	\$1	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: IXL licenses to target learning loss and close achievement gaps // Increase based on need - additional ~75 licenses @ ~\$41.71 // reduced based on actuals		\$628
Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.) (~\$100/classroom x 10 classrooms)	\$1,000	
<b>Rochester Early Childhood Center</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Supplies and materials to plan and implement afterschool and evening school-wide family engagement events (such as office supplies, printing, mailings, light refreshments, etc.) // Decrease based on need // Reduction based on need		\$648
<b>2023-2024 Activities and Expenditures</b>		
Increase: Supplies and materials to plan and implement afterschool and evening school-wide family engagement events (such as office supplies, printing, mailings, light refreshments, etc.) // Increase based on need ~5 events x ~\$460/event	\$2,300	
<b>School 61 - East Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school // Increase based on need - additional ~152 books @ ~\$10/book // Reduced based on need		\$3,520
Reduction: Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) // Increase based on need - additional ~220 students @ ~\$10/student // Reduced based on need		\$1,800



Reduction: Books/novels for all staff and students to support the All-School Read // Increase based on need - additional ~15 books @ ~\$10/book // Reduced based on need		\$4,743
Supplies and materials to support instruction and the use of research-based practices in order to address the academic and social emotional needs of scholars post-pandemic such as professional texts, subscription to periodicals, memberships, etc. ~136 texts X \$25/text	\$3,400	
Supplemental instructional resources to support engagement such as novels, maps, calculators, technology resources, headphones, document cameras, digital subscriptions, rollerblades, fitness trackers etc. ~50 classrooms X ~\$2,135.90/classroom	\$106,795	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school // Reduced based on need		\$2,000
Description Change: Original: Breakfast and Lunch for Saturday School Students  Amendment #2: Light Refreshments for students attending additional academic programming outside of school hours		
Reduction: Consumable materials needed to conduct science labs // Reduced based on need		\$500
Reduction: Books/novels for all staff and students to support the All-School Read // Reduced based on need		\$4,593
Flexible seating for ELA and Literacy classrooms ~\$701/classroom X 5 classrooms	\$3,505	
<b>School 105 - East Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school // Increase based on need - additional ~85 books @ ~\$10/book // Reduced per actuals		\$2,850
Reduction: Breakfast and Lunch for Saturday School Students // Increase based on need - additional ~103 students X 23 weeks ( 2,369 students) @ ~\$5/student // Reduced based on need		\$14,500



Reduction: Consumable materials needed to conduct science labs // Increase based on need - additional 1 unit @ ~\$100/unit // Reduced based on need		\$200
Increase: Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) // Additional ~900 students @ ~\$10/student	\$9,000	
Reduction: Books/novels for all staff and students to support the All-School Read // Increase based on need - additional ~230 books @ ~\$20/book // Reduced based on need		\$9,193
Supplies and materials to support instruction such as partitions, standing desks, furniture, flexible seating, books, science materials, etc. ~50 classrooms X ~\$1877.32/classroom	\$93,866	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Student books/novels to implement Literature Circles in support of the literacy component of after school programs and Saturday school // Reduced based on need		\$2,000
Reduction & Description Change: Original: Breakfast and Lunch for Saturday School Students  Amendment #2: Light refreshments for students participating in additional academic programming outside of school hours // Reduced based on need		\$6,500
Reduction: Consumable materials needed to conduct science labs // reduced based on need		\$100
Increase: Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) // ~10 additional events X ~\$880/event	\$8,800	
Supplies and materials to support instruction such as partitions, standing desks, furniture, flexible seating, books, science materials, etc. ~50 classrooms X ~\$2,983.78/classroom	\$149,189	
<b>61 &amp; 105 - East Building-Wide</b>		
<b>2022-2023 Activities and Expenditures</b>		



	<p>Description Change and Increase: Amendment #1: Supplies and materials to support Saturday School Program (such as office supplies, printing, mailing, etc.) // Increase based on need - additional ~500 students @~\$20/student</p> <p>Amendment #2: Supplies and materials to support the instructional and social emotional needs of scholars post-pandemic such as laminators, manipulatives, texts, document cameras, etc. Increase of ~20,000/school X 2 schools</p>	\$40,000	
	<p>Increase: Purchase paper towels and cleaning supplies to support student health // Varied costs ~\$746/school // Additional ~1,000/month X ~10 months X 2 schools</p>	\$20,000	
	<b>2023-2024 Activities and Expenditures</b>		
	<p>Reduction: Supplies and materials to support Saturday School Program (such as office supplies, printing, mailing, etc.) // Reduced based on need</p>		\$10,000
	<p>Classroom supplies and furniture to support student engagement such as flexible seating, bulletin boards, easels, etc.~64,765/school X 2 schools</p>	\$129,530	
Subtotal 45		\$19,737,386	\$24,836,794
Net Subtotal 45		-\$5,099,408	\$5,099,408 <sup>7</sup>
46 Travel Expenses	<b>Priority 1: Rigorous Academics and Instruction</b>		
	<b>Improving Academic Programs</b>		
	<p>Travel to professional conferences to build capacity and respond to new and emerging post-pandemic needs of scholars such as the EL National Conference, UnBound Ed, NSTA, etc. ~25 participants X ~\$1,000/participant</p>	\$25,000	
	<b>Promoting College &amp; Career Readiness</b>		
	<p>Reduction: Transportation costs for students participating in the CTE Program// reduced based on need</p>		\$178,000
	<b>Building Staff Capacity for Student Success</b>		
	<p>Staff participation in varied professional conferences (UnboundEd, NSTA, AMLE, ASCD, NASSP, AASA etc) // ADD AMENDMENT MATH (~80 participants X ~\$3,125/participant X 2 years)</p>	\$500,000	
	<b>School Redesign and Program Diversification</b>		

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Travel to professional conferences to provide program implementation and professional development support on specialized school models and programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.) such as EL National Conference, EL Core Practices, DP: Digital Society by IB, etc. ~73 participants X \$4,050/person	\$295,650	
Field Trips to support student learning in specialized school model programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.) to locations such as local historical landmarks, museums, etc., ~30 field studies X \$3,696/trip	\$110,880	
<b>District-Based Expanded Learning</b>		
Reduction: Registration for 8 teams to participate in first Lego league // Reduction based on need		\$57,007
Reduction: Transportation costs for various competitions (First Lego, Future City competition, RIT stem camps etc) // Reduction per actuals		\$19,360
<b>Building Freshman Acadmies</b>		
Description Change: Amendment #1: Registration fees for staff participation in National Freshman Academy Training including registration and 3 sessions provided by the Network for College Success in Chicago, Total cost per person includes \$2,500/person for Registration plus travel to 3 sessions in Chicago @ ~\$1,367/session (total cost is varied). ~18 additional participants for a total of 25 participants.  Amendment #2: Registration fees and costs associated with travel to professional conferences to support District-wide professional learning initiatives such as training to support the implementation of Freshman Academies, professional coaching, academic instruction and social emotional learning programming, etc. Conferences such as National Freshman Academy Training, American Middle Level Educators, Leader in Me, Leading Toward Equity, etc.		
<b>Improving Learning for Students with Disabilities</b>		
Reduction: Travel to professional conferences related to supporting students with disabilities and integrated co-teaching such as Council for Exceptional Children, TEACCH, etc.~\$2,500/conference X 24 participants // Reduced based on need		\$41,136
<b>Supporting ENL Achievement</b>		



Reduction: 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 1 year) //Reduced based on need		\$8,250
<b>Priority 2: Social and Emotional Learning Support</b>		
<b>Creating a Culture of Support</b>		
Reduction: Safety and Security Staff participation in Therapeutic Crisis Intervention (TCI) Training // reduced based on need		\$49,500
<b>Priority 3: Leadership &amp; Instructional Capacity</b>		
<b>Establishing Teacher Recruitment Pipelines</b>		
Reduction: Teacher Recruitment Pipeline Program: Travel to professional conferences and events // Reduced to fund for 1 year only		\$10,000
<b>Rochester Urban Fellowship &amp; Mentoring</b>		
Reduction: Rochester Urban Teacher Fellowship Program: Travel - related conferences and professional development //Reduction per actuals		\$2,000
<b>Increasing Staff &amp; Educator Effectiveness</b>		
Increase: Travel related to Board of Education professional development such as conferences hosted by the Council of Great City Schools, NYSSBA, etc. // Increase per actuals (~\$4,992.30/participant x 10 participants)	\$49,923	
<b>Targeted Professional Learning to Schools in Accountability Status</b>		
Reduction: Registration for Building Leaders to attend intensive Turnaround Leadership professional learning institute // reduction based on need		\$150,000
Reduction: Registration fees for CSI/TSI/Receivership school staff to participate in an intensive professional learning conference // Reduction based on need		\$90,000
Reduction: Travel expenses related to CSI/TSI/Receivership staff participation in an intensive professional learning conference // Reduction based on need		\$154,282
<b>Developing Youth Leadership</b>		
Reduction: Purchase of bus passes for Student Leadership Congress students to attend sessions and events // Reduced based on need		\$1,000
<b>Priority 4: Unfinished Learning</b>		
<b>Expanded Learning Before and After School</b>		



<p>Description Change: Original: After School Program Transportation Costs: Second bus run for students staying and participating in after school programming</p> <p>Amendment #2: Transportation costs for additional programming</p>		
<p>Reduction: 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 // Reduction based on need</p>		\$114,895
<b>Expanded Summer Programming</b>		
<p>Reduction: Transportation for all students attending any District summer programs // Reduction based on need</p>		\$1,215,000
<p>Increase: Purchase of bus passes to transport students to summer programs // Increase based on need ~\$3/pass @ 3,960</p>	\$11,880	
<p>Increase and description change: Original: Bus passes to provide transportation to students and families to summer program events and additional support</p> <p>Amend: Bus passes to provide transportation to students and families to summer program events, additional support, and field trips // Increase based on need, Additional ~\$3/pass X 900 passes X 47 events</p>	\$127,068	
<b>Priority 5: Community Collaboration</b>		
<b>Community Schools Implementation</b>		
<p>Travel to conferences for technical assistance and professional development to support community schools (such as National Community Schools &amp; Family Engagement Conference, etc.), ~5 people X ~\$1,400/person</p>	\$7,000	
<b>Parent Engagement</b>		
<p>Reduction: Purchase bus passes for face-to-face Parent University program participants //reduced based on need</p>		\$5,300
<p>Reduction: Purchase bus passes for job fair participants. // Reduced based on need</p>		\$5,400
<p>Transportation to field trips and events to promote community and parent engagement ~2 trips X ~\$932.50/trip</p>	\$1,865	
<b>School-Based Supports</b>		
<b>School 02 - Clara Barton</b>		
<b>2021-2022 Activities and Expenditures</b>		



Reduction: Kuumba Consultants - Culturally relevant art & african american history service/program to facilitate activities/skits/projects for students. // Code change - see associated decrease in Code 40.// reduced based on actuals		\$229
<b>School 03 - Nathaniel Rochester</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Field trips such as Genesee Country Village and Museum, Rochester Broadway Theatre, etc. // Increase based on need ~200 students @ ~\$25/student (increase from 200 students to 400 students) // Reduction based on need		\$2,859
Reduction: Additional transportation for students to and from school events // Reduction based on need		\$1,020
Reduction Description Change Original: Teacher and Admin fees for travel to ASCD Leadership Conference - ASCD location to be determined ~\$4,000/staff member X 10 staff members  Amended: Teacher and Admin fees for travel and registration to professional learning/leadership conferences such as Ron Clark Academy, etc. - Conference location to be determined ~\$4,000/staff member X 10 staff members // Reduction based on need		\$40,000
Increase: Additional transportation for students. (Travel to school programming) // ~\$100/bus X 6 buses // Increase based on need ~\$112.28 additional per bus X 6 buses	\$674	
Teacher and Admin registration to professional learning/leadership conferences (vendor such as Ron Clark Academy, etc.) - Conference location to be determined ~\$795/staff member X 1 staff member	\$795	
<b>2023-2024 Activities and Expenditures</b>		
Additional transportation for students. (Travel to school programming) // ~\$100/bus X 10 buses	\$1,000	
Teacher and Admin fees for travel and registration to professional learning/leadership conferences such as Ron Clark Academy, etc ~\$3,720.50/staff member X 10 staff members	\$37,205	
Field trips such as Genesee Country Village and Museum, Rochester Broadway Theatre, etc. ~200 students @ ~\$24.29/student	\$4,859	
<b>School 05 - John Williams</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Travel costs and registration fees for professional learning conferences to support school initiatives, demonstrable indicators, etc. ~7 people @ ~\$3,717/person // Reduction based on need		\$26,019
<b>2023-2024 Activities and Expenditures</b>		
Description Change and Increase: Original: ASCD Annual Conference  Amend: Travel costs and registration fees for professional learning conferences to support school initiatives, demonstrable indicators, etc. // Increase based on need, ~15 additional people @ ~\$3,714/person	\$55,710	
<b>School 07 - Virgil Grissom</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Travel to professional conferences for school staff (Tier I/II Instruction/Intervention, Innovative School Summit, etc.) // Increase based on need ~ 6 staff members @ ~\$2,500/per staff (increase from 9 staff to 15 staff) // Reduction based on actuals		\$13,561
Reduction: Registrations to Support Field Trip to Promote Diverse Learning Opportunities // Increase based on need ~450 students @ ~\$20/student (increase from 450 students to 900 students) // Funding no longer needed for this purpose		\$18,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Registrations to Support Field Trip to Promote Diverse Learning Opportunities // Funding no longer needed for this purpose		\$9,000
Transportation and admission for field trips and additional programming/academic interventions ~\$300/bus X ~50 buses	\$15,000	
<b>School 10 - Dr. Walter Cooper Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction and Description Change: Amendment 1: Travel costs for varied field studies to support learning expeditions // Increase based on need ~22 field studies @ ~\$350/field study (increase from 28 field studies to 50 field studies)  Amendment 2: Travel costs for varied field studies to support learning expeditions // Increase based on need ~22 field studies @ ~\$350/field study (increase from 28 field studies to 50 field studies)// reduced based on actuals		\$12,235
Reduction: Transportation for summer programming // Increase based on need ~40 buses X ~\$400/day (increase from 40 buses to 80 buses) // Reduction based on need		\$32,000



Reduction: Travel costs and registration fees to support professional learning conferences such as EL Institute, etc. ~4 people @ ~\$2,450/person // Reduction based on need		\$8,111
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Travel costs for varied field studies to support learning expeditions // Funding no longer needed for this purpose		\$9,800
Transportation for additional programming ~50 buses X ~\$300/bus	\$15,000	
<b>School 12 - Anna Murray Douglass Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Travel costs and registration fees for students to attend leadership training such as National Student Leadership Conference, etc. ~3 students @ ~\$3,829/student // Reduction based on need		\$11,487
Reduction: Travel costs and registration fees for staff to attend leadership training such as ISTE Live, ASCD, etc. ~3 staff @ ~\$3,829/staff // Reduction based on need		\$11,487
<b>School 16 - John Walton Spencer</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Registration fees and travel costs for staff to attend professional learning conferences such as Model Schools Conference, etc. ~6 people @ ~\$5,000/person // Reduction based on need		\$23,689
<b>2023-2024 Activities and Expenditures</b>		
Increase: Registration fees and travel costs for staff to attend professional learning conferences such as Model Schools Conference, etc. // Increase based on need ~2 people @ ~\$2,500/person	\$5,000	
<b>School 19 - Dr. Charles T. Lunsford</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Travel costs and registration fees to support professional learning conferences such as Unbound Ed, etc. ~5 staff @ ~\$6,129/staff // Reduction based on actuals		\$11,914
<b>School 23 - Francis Parker</b>		
<b>2023-2024 Activities and Expenditures</b>		
Travel and registration for professional development and staff training, such as PBL conference, etc. // Increase based on need ~5 additional staff X ~\$4,000/person	\$20,000	
<b>School 28 - Henry Hudson</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Students attending additional programming for student transportation // for example ~\$350/bus @ ~105 busses // Reduction based on actuals		\$16,950
<b>School 29 - Adlai Stevenson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Bussing for students attending additional programming opportunities \$1,000/bus x 15 buses	\$15,000	
<b>School 33 - John James Audubon</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction and Description Change: Amendment 1: Travel costs and registration fees to support professional learning/conferences such as ISTE Live, etc. ~8 people @ ~\$3,750/person  Amendment 2: Travel costs and registration fees to support student field trips and professional learning/conferences such as ISTE Live, etc // Reduction based on need		\$4,357
Registration fees for staff to attend professional learning/conferences such as ISTE Live, etc ~10 staff @ \$630/staff	\$6,300	
<b>2023-2024 Activities and Expenditures</b>		
Travel costs and registration fees to support professional learning/conferences such as ISTE Live, etc. ~4 people @ ~\$1,119.25/person	\$4,477	
<b>School 39 - Andrew Townson</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Registration fees and travel costs for staff to attend professional learning/conferences such as UnboundEd Five-Day Standards Institute, ISTE Live, etc. - travel costs @ ~12,423.64 // Reduction based on need		\$12,424
<b>2023-2024 Activities and Expenditures</b>		
Registration fees and travel costs for staff to attend professional learning/conferences such as UnboundEd Five-Day Standards Institute, ISTE Live, etc, ~6 staff X ~\$2,500/staff	\$15,000	
<b>School 42 - Abelard Reynolds</b>		
<b>2023-2024 Activities and Expenditures</b>		
Travel for professional learning such as ASCD or Learning Forward, etc ~8 staff X ~\$3,000/staff	\$24,000	
<b>School 45 - Mary McLeod Bethune</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Travel and related costs to attend regional Leader in Me professional conferences // Reduction based on need		\$9,000
<b>2023-2024 Activities and Expenditures</b>		



Reduction: Travel and related costs to attend regional Leader in Me professional conferences // Funding no longer needed for this purpose		\$9,000
Travel and related costs for staff to attend conferences such as regional Leader in Me , TCRWP Writers Institute, Unbound Ed, etc ~10 staff members x \$500/staff member	\$5,000	
<b>School 46 - Charles Carroll</b>		
<b>2022-2023 Activities and Expenditures</b>		
Increase: Field trip transportation and admission fees // Increase based on need ~\$500/class @ ~12 classes (increased total to 26 classes) // Increase based on need ~ \$801.15/class X ~20 classes	\$16,023	
<b>2023-2024 Activities and Expenditures</b>		
Increase: Field trip transportation and admission fees // Increase based on need ~23 additional classes X ~\$1,000/trip	\$23,000	
<b>School 50 - Helen Barrett Montgomery</b>		
<b>2022-2023 Activities and Expenditures</b>		
Travel and admission costs to support student field trips ~4 field trips X ~\$1,208.39/field trip	\$4,834	
<b>2023-2024 Activities and Expenditures</b>		
Travel and Registration fees for staff to attend professional learning conferences ~20 staff members x \$1,000/staff member	\$20,000	
<b>School 66 - Monroe Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Sports clinic fees for student athletes // Increase based on need ~35 students @ ~\$500/student (85 students total) // Funding no longer needed for this purpose		\$42,500
Reduction: Student Transportation / Bus Passes (100 students) // Funding no longer needed for this purpose		\$8,700
Increase and Description Change:  Original: 30 students in US History classes / Field Trip  Amend: Travel and registration/admission costs for field trips such as Washington DC and US History, Living Environment and Participation in Government/Economics classes // Increase based on need ~50 additional students x ~\$768.48/student (includes transportation, hotel, and admissions)	\$38,424	
Reduction: 40 students in Living Environment classes / Field Trip // Funding no longer needed for this purpose		\$10,000



Reduction: 40 students in Participation in Government/Economics classes / Field Trip // Funding no longer needed for this purpose		\$1,000
Reduction: 40 students in US History classes / Field Trip // Funding no longer needed for this purpose		\$1,000
Reduction: Registrations for professional development for coaching staff. // Increase based on need ~5 Coaches @ ~\$1,000/coach // Funding no longer needed for this purpose		\$5,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Sports clinic fees for student athletes // Reduction based on need		\$1,000
Reduction: Student Transportation / Bus Passes (100 students) // Funding no longer needed for this purpose		\$8,700
Increase and Description Change: Original:30 students in US History classes / Field Trip // Increase based on need  Amend: Travel and registration/admission costs for field trips such as Washington DC and US History, Living Environment amd Participation in Government/Economics classes // Increase based on need ~ 120 additional students @ ~\$350/student	\$42,000	
Reduction: 40 students in Living Environment classes / Field Trip // Reduction based on need		\$10,000
Reduction: 40 students in Participation in Government/Economics classes / Field Trip // Reduction based on need		\$1,000
Reduction: 40 students in US History classes / Field Trip // Funding no longer needed for this purpose		\$1,000
Registrations for professional development for coaching staff. ~10 staff x ~\$500/staff	\$5,000	
<b>School 67 - Wilson Commencement</b>		
<b>2023-2024 Activities and Expenditures</b>		
Travel and registration fees to attend conferences such as IB training, AVID, etc ~ 5 staff X ~\$4,000/person	\$20,000	
<b>School 74 - School of the Arts</b>		
<b>2022-2023 Activities and Expenditures</b>		



Reduction: Professional development registrations such as advancement placement workshop registrations, etc. // increase based on need - additional ~15 staff @ ~\$500/each // Funding no longer needed for this purpose		\$7,500
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Advanced Placement Workshop Registrations // Funding no longer needed for this purpose		\$1,800
<b>School 95 - Edison Tech</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Students attending additional programming for school bus transportation for example ~\$350/bus @ ~300/buses // Funding no longer needed for this purpose		\$105,000
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Students Attending Additional Programming / School Bus Transportation // Funding no longer needed for this purpose		\$21,000
Reduction: Students Attending Summer School / School Bus Transportation // Funding no longer needed for this purpose		\$42,000
<b>School 107 - Monroe Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Admission and registration fees for experiential learning opportunities for students // Increase based on need - additional ~800 registrations @ ~\$12.50/event // Reduction based on need		\$15,000
Reduction: Registrations for professional development for coaching staff // ~5 Coaches X ~\$1,000 each // Reduction - funding no longer needed for this purpose		\$5,000
Reduction: Sports clinic fees for student athletes // ~75 students X ~\$200/student // Reduction - funding no longer needed for this purpose		\$15,000
Reduction: Students attending additional programming for student transportation // ~\$350/bus X ~76/buses // ~\$1,315 hours @ ~\$35/hour // Reduction based on need		\$26,600
<b>2023-2024 Activities and Expenditures</b>		
Increase: Admission and registration fees for experiential learning opportunities for students // Increase based on need ~100 students @ ~\$50/student	\$5,000	



Transportation for students attending additional programming and field trips ~10 field trips x ~\$1,350/field trip	\$13,500	
<b>School 108 - Franklin Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Travel and related costs to attend professional learning conferences (such as ASCD, Unbound Ed, etc.) // ~4 people @ ~\$5,125/person // Reduced based on need		\$20,500
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Bus Passes for students attending additional out-of-school-time programming // Funding no longer needed for this purpose		\$7,200
<b>School 109 - Franklin Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Student transportation for enrichment, acceleration programming, (such as school breaks, saturday and after school, etc ~500 students @ ~\$44.61/per student // Funding no longer needed for this purpose		\$22,305
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Student transportation / Summer // Funding no longer needed for this purpose		\$7,200
Reduction: Student Transportation / Afterschool // Funding no longer needed for this purpose		\$4,725
Reduction: Student Transportation / Saturday // Funding no longer needed for this purpose		\$240
Reduction: Transportation for additional programming // Funding no longer needed for this purpose		\$2,640
<b>1102 - LyncX Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Student transportation to Center for Youth for SEL enrichment programming// reduced based on need		\$8,045
<b>1163 - Rochester International Academy</b>		
<b>2023-2024 Activities and Expenditures</b>		
Registrations/admissions to Support Field Trips to Promote Diverse Learning Opportunities ~100 students @ ~\$233.82/student	\$23,382	
<b>1171-1175 - Youth and Justice</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Travel to Professional Learning/Conference Participation for 5 Staff // Increase based on need - additional ~2 staff @ ~\$1,000/person // Reduction per actuals		\$5,810



<b>2023-2024 Activities and Expenditures</b>		
Reduction and Description change: Original: Travel to Professional Learning/Conference Participation for 5 Staff // Increase based on need - additional ~2 staff @ ~\$1,000/person  Amended: Travel and registration for Professional Learning/Conference Participation// reduced based on need		\$230
<b>School 61 - East Upper School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Transportation to and from afterschool and Saturday school programs // Increase based on need - additional ~\$400/bus X 72 buses // Reduced per actuals		\$57,600
Field trip for Journalism students to promote authentic learning experiences, 4 trips @ ~\$500/trip	\$2,000	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Transportation to and from afterschool and Saturday school programs // Reduced based on need		\$28,800
Travel to professional conferences to build capacity and respond to new and emerging post-pandemic needs of scholars such as UnBound Ed, NSTA, Model Schools Conference, etc. 32 participants X ~\$2,500/participant	\$80,000	
<b>School 105 - East Lower School</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Transportation to and from afterschool program // Increase based on need - additional ~\$400/bus X 69 buses (3 buses X 23 days = 69 buses) // Reduced based on need		\$55,200
Reduction: Transportation to and from Saturday School Program // Increase based on need - additional ~\$250/bus X 69 buses (3 buses X 23 days = 69 buses) // Reduced based on need		\$34,500
Travel to professional conferences to build capacity and respond to new and emerging post-pandemic needs of scholars such as UnBound Ed, NSTA, Model Schools Conference, etc. 4 participants X ~\$2,000/participant	\$8,000	
<b>2023-2024 Activities and Expenditures</b>		
Reduction: Transportation to and from afterschool program // Reduced based on need		\$27,600
Reduction: Transportation to and from Saturday School Program // Reduced based on need		\$17,250



	Travel to professional conferences to build capacity and respond to new and emerging post-pandemic needs of scholars such as UnBound Ed, NSTA, Model Schools Conference, etc. 4 participants X ~\$2,000/participant	\$8,000	
Subtotal 46		\$1,663,449	\$3,012,917
Net Subtotal 46		-\$1,349,468	\$1,349,468
80 Employee Benefits			\$903,469
Subtotal 80		\$0	\$903,469
Net Subtotal 80		-\$903,469	\$903,469
90 Indirect Cost			\$1,609,275
Subtotal 90		\$0	\$1,609,275
Net Subtotal 90		-\$1,609,275	\$1,609,275
49 BOCES Services	<b>Priority 2: Social and Emotional Learning Support</b>		
	<b>Supporting NorthSTAR and Responding to the Unique Needs of Students with</b>		
	Contracted Services: Work with BOCES to provide consulting services to the Northstar program (vendor such BOCES) 1 agreement x \$10,440/agreement	\$11,077	
	<b>Priority 3: Leadership &amp; Instructional Capacity</b>		
	<b>Targeted Professional Learning to Schools in Accountability Status</b>		
	Learning Focused Leadership Development Program: Off-site APPR certification training through BOCES for leadership development for school and district leaders (~30 participants X ~\$260/participant)	\$7,800	
Subtotal 49		\$18,877	\$0
Net Subtotal 49		\$18,877	-\$18,877
30 Minor Remodeling	N/A		
Subtotal 30		\$0	\$0
Net Subtotal 30		\$0	\$0
20 Equipment	<b>Priority 1: Rigorous Academics and Instruction</b>		
	<b>Supporting High Quality Learning Environments</b>		
	Reduction: Purchase of vans for student transport // Reduced based on need		\$944,134
	<b>Improving Academic Programs</b>		



Equipment to update gymnasias and physical education spaces (such as sports equipment, physical education instructional equipment, etc.) // Total of \$84,442.18, items include:  \$5,399.99 @ World of Inquiry: Strength Training Fitness Smith Machine for PE classes at World of Inquiry (\$5,399.99)  \$15,891.60 @All City High School: Fitness Integrity S Xtrainer (3 x \$5,297.20 = \$15,891.60)  \$43,298.40 @ RIA: Treadmill (3 x \$7,468.10 = \$22,404.30) Treadmill (2 x \$5,297.20 = \$10,594.40) Axiom Dual Adjustable Pulley (1 x \$5,150.70) Axiom Multi Pres (1 x \$5,149.00)  \$19,852.19 @ Wilson High School: Digital Scorer's Table (1 X \$19,582.19)	\$84,442	
<b>Promoting College &amp; Career Readiness</b>		
Increase and Description change: Original: Driver and Traffic Safety Program: Purchase of vehicles to support program implementation  Amendment #2: Driver and Traffic Safety Program: Purchase of vehicles and related equipment to support program implementation // Increase of 3 additional vehicles @ ~\$42,606.92/each	\$127,821	
Equipment to support CTE programming expansion // Items include: Drone Soccer Inflatable Game Arena with metal goals to utilize during expanded learning opportunities (CTE Summer camps, Drone Club after school, Esports, etc.), 1 unit X ~\$7,199	\$7,199	
Equipment to support the Carpentry, Masonry, Culinary, and Optics CTE programs // Total of \$13,280.99, items include: Heated Holding/Transport Institutional Cabinet to support Culinary program (1 X \$5,800) Bioclave- Automatic sterilization machine for medical lab to support Medical Sciences CTE Program (1 X \$7,480.99)	\$13,281	
<b>Building Staff Capacity for Student Success</b>		
Reduction: Miscellaneous AV Equipment for the creation of a large-capacity professional learning and community engagement space at Edison High School to support district-wide professional learning initiatives such as audio-visual upgrades, auto-tracking camera, video wall, ribbon display, etc. All items will be over \$5,000/unit; \$298,600 total cost // Reduced due to funding timeline		\$298,572
<b>District-Based Expanded Learning</b>		



Equipment to support implementation of district wide athletics and intramural programs for students (such as sports equipment, goal posts, stadium signs, etc.) // Total of \$131,530, Items include:  \$27,740 @ Franklin High School: Gill FinshLynx System (1 X \$21,895) Shoot-A-Way (1 x \$5,845)  \$7,400 @ World of Inquiry: Shoot-A-Way (1 x \$7,400)  \$14,812 @ Wilson High School: European Match Goal (1 X \$7,280) Basketball Trainer (1 X \$7,532)  \$28,593.79 @ East High School: High Jump Pit (1 X \$12,652.99) Manchester Match Goals (2 X \$7380 = \$15,940.80)  \$20,689.80 @ Monroe High School Campus Athletic Wing Re-Branding (1 unit X \$9,985) Electric Golf Cart (1 X \$10,704.80)  \$25,579.67 @ Edison High School Gator (1 X \$8,589.67) Batting Cage (1 X \$16,990)  \$6,715 @ School of the Arts	\$131,530	
<b>Priority 6: District-Wide Infrastructure</b>		
<b>District Infrastructure Improvements</b>		
Upgrade district firewall protection ~\$71,000/unit X ~2 units	\$142,000	
Reduction: Upgrade the Mitel phone system controller that is 12 years old, which is end of life. A new controller will be installed at each building and a new Voicemail system that is also end of life currently // Total of \$430,316.35, items Include component parts that make up phone system controller, including large items such as: -Controllers upgrade (1.00 EA @\$62,341) -Expanded controller (1.00 EA @\$6,155) -Voicemail Micollab advanced messaging (1.00 EA @ \$122,837.85) -Micollab advanced messaging voicemail to replace nupoint (1.00 EA @ \$22,320) -SIP Trunks controller (1.00 EA @ \$34,568) -New Controller (1.00 EA @ \$16,072) // Reduced per actuals		\$69,592



Board of Education Public Meeting Space Upgrade: Equipment upgrades to the audio/visual system to enhance accessibility for stakeholders participation in public meetings both onsite and on public streaming networks., ~1 Audio Visual System w/Assisted Listening @ ~\$189,503 // Items include:  Component parts of Audio Visual System totaling \$178,219.47 Component parts of 8-channel ADA compliant Assisted Listening System totaling \$7,340.70	\$189,503	
<b>School-Based Supports</b>		
<b>School 12 - Anna Murray Douglass Academy</b>		
<b>2022-2023 Activities and Expenditures</b>		
Equipment to support the creation of a community room to support family engagement // Total of \$12,986, items include: 2 Nook Solo Pod Lux @ \$6,493 each	\$12,986	
Increase: Variquest Perfecta Poster Maker ~1 unit @ ~\$11,225.52 // Increase per actuals ~\$223.47 additional/unit X 1 unit	\$223	
<b>School 73 - Northeast</b>		
<b>2023-2024 Activities and Expenditures</b>		
Equipment to support the creation of a Makerspace environment // Total of \$16,585.04, items include: Epson EB-PU2010W 3LCD projector (1 unit X \$10,049) Da-Lite Professional Electrol projection screen (1 unit X \$6,536.04)	\$16,585	
<b>School 74 - School of the Arts</b>		
<b>2022-2023 Activities and Expenditures</b>		
Reduction: Clearcom Belt Pack Microphone System // Increase based on need ~3 units @ ~\$9,300/unit//reduced based on need		\$27,900
Reduction: Epiphan Pearl 2 Base Video Mixer ~1 unit @ ~\$5,510/unit//reduced based on actuals		\$5,510



	Equipment to support Art, Music, PE, photography, recording and livestreaming for student ID production and school events // Total of, \$85,061.86, Items include: Photo Booth (1 Booth X \$5,999) Applied Audio Intercom System (1 System X \$19,958.18) Camera Streaming System (1 System X \$11,018) Camera Streaming System (1 System X \$9,522) Camera Streaming System 2 (1 System X \$9,734) Microphone System (1 System X \$5,989.68) Sound System & Video Upgrade (1 System X \$7,956) Adams Pro Gen II Smooth Copper (1 Unit X \$14,885)	\$85,062	
	<b>School 95 - Edison Tech</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Equipment to support school athletics programs // Items include: Canon EOS R3 Mirrorless Digital Camera (1 X \$5,499.90)	\$5,500	
	<b>School 108 - Franklin Upper School</b>		
	<b>2022-2023 Activities and Expenditures</b>		
	Equipment to support SEL, intervention, afterschool enrichment and community engagement events // Total of \$48,281, Items include: Epson Laser Projector (1 X \$40,200)	\$48,281	
Subtotal 20		\$864,413	\$1,345,708
Net Subtotal 20		-\$481,295	\$481,295
<b>TOTAL INCREASE &amp; DECREASE</b>		\$76,505,436	-\$76,505,436
<b>Net Increase or Decrease</b>		\$0.00	
<b>Previous Budget Total</b>		\$196,826,454.00	
<b>Proposed Amendment Total</b>		\$196,826,454.00	