

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

Date Received
APR 29 2024
Office of Accountability

**PROPOSED AMENDMENT FOR
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 - ATTN: Glendine Miller
131 West Broad Street
Rochester, New York 14614

Monroe
County

Agency Code:

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Project #:

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Contract #:

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Amendment #

3

Contact Person: Glendine Miller
E-Mail Address: glendine.miller@rcsdk12.org

Tel. #: (585) 262-8309

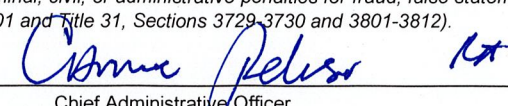
INSTRUCTIONS

- 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
JUN 25 2024
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: 4/16/2024 SIGNATURE: 
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval:  Date: 6/21/24

Finance:

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LOG

7/16/24

Approved

6/27/24^{ca}

		EXPLANATION		
	SUBTOTAL	(Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15	Professional	Priority 1: Rigorous Academics and Instruction		
		Supporting High Quality Learning Environments		
		Reduction: 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 // reduced based on need		\$ 421,710
		Improving Academic Programs		
		Reduction: 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 // reduced per actuals		\$ 37,993
		Increase: 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 // Increase of ~\$97,415 based on increase in actual salaries by ~\$24,353.75 additional /person X 4 people	\$ 97,415	
		Reduction: 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 // Reduced based on actual salary		\$ 40,881
		188.42 FTE Grades 1-3 Elementary School teachers to support implementation of Amplify Science curriculum and LETRS Science of Reading instruction in order to address learning loss ~188.42 FTE X ~\$75,001/year X ~1 year	\$ 14,131,686	
		Promoting College & Career Readiness		
		Reduction: Teacher Hourly Pay: To support implementation of Driver and Traffic Safety Program // Reduced based on need		\$ 83

	<p>Increase: Amendment #2: 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</p> <p>Amendment #3: Two (2) 1.0 FTE Work Based Learning Coordinators to support the expansion of the Work Based Learning Program ~\$69,755/year X 1 year // Increase of \$67,822 for one additional FTE</p>	\$ 67,822	
	<p>Reduction: One 1.0 FTE Work-based learning/Co-op Coordinator X 3 years // Reduced to fund for 2 years only // Reduced per actual salary</p>		\$ 141,737
	<p>One (1) 1.0 FTE Teacher on Assignment to facilitate Work-based Learning opportunities at East Upper School, ~1 FTE X 1 year X ~\$80,097</p>	\$ 80,097	
	Building Staff Capacity for Student Success		
	<p>Reduction: 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 // Reduced per actuals</p>		\$ 19,100
	<p>Reduction: Amended: Two (2) 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</p>		\$ 2,995
	East EPO - Technical Assistance Center - Curriculum and Professional Development		
	<p>Reduction: Teacher Hourly Pay: East HS Teacher Leader planning and facilitation of professional learning // Reduced based on need</p>		\$ 4,074
	<p>Reduction: Amendment #2: Administrator Hourly Pay: Planning and facilitation of professional learning and curriculum alignment and review // Reduced based on need</p>		\$ 86,651
	<p>Reduction: Substitute pay to support curriculum development work // Two part-time substitutes @ ~\$13,500/person X 1 year // reduced based on need</p>		\$ 5,930
	<p>Reduction: Teacher Hourly Pay: East School Improvement Planning, ~40 teachers X ~25 hours/teacher X ~\$50/hour // Reduced based on need</p>		\$ 6,995
	School Redesign and Program Diversification		

	Increase: 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 // Increase of \$29,169 per actual salary	\$ 29,169	
	Reduction: 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		\$ 484,423
	Reduction: 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 // reduced based on need		\$ 98,605
	District-Based Expanded Learning		
	Reduction: Teacher Hourly Pay: To coordinate district-wide expanded learning opportunities and provide professional learning to school-based staff // Reduction based on actuals		\$ 8,635
	Reduction: Teacher Hourly Pay: Creation and implementation of centralized professional development on high quality enrichment activities, tutoring and acceleration for afterschool programs // Reduction based on need		\$ 30,300
	Increase: Original: Teacher Hourly Pay: Facilitate teams to compete with the First Lego League Amendment 2: Teacher Hourly Pay: To provide high quality enrichment activities, tutoring and acceleration for afterschool programs // Increase based on need ~35 staff @ ~ 50 additional hours @ ~\$41.45/hour	\$ 72,540	
	Reduction: Teacher Hourly Pay: ROC City Players Theater Group // Reduced per actuals		\$ 10
	Building Freshman Academies		
	Reduction: Teacher Hourly Pay: Plan and coordinate Freshman Orientation week for each Freshman Academy Program, 10 programs X 135.2 hours per program @ \$40/hour // Reduced based on need		\$ 23,928
	Transforming Instruction		

	Reduction: Teacher and Administrator Stipend: Facilitate and lead implementation of Data Wise and continuous improvement processes // Improvement Specialist Stipend ~\$4000/person X 46 people // Reduction based on actuals		\$ 184,000
	Reduction: 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 // Reduction based on need		\$ 421,000
	Supporting Digital Learning		
	Reduction: Substitute pay to support IM&T \$208/day x 298 days x 2 substitutes // reduced based on actuals		\$ 11
	Improving Learning for Students with Disabilities		
	Increase: 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 // increased based on actuals ~\$301.04/day X 12 additional days X 2 substitutes	\$ 7,225	
	Reduction: Teacher Hourly Pay: Special Education and General Education staff will facilitate and attend CSE meetings, complete and review CSE evaluations for students and participate in student recommendations for specialized services // ~4,238 hours @ ~\$35/hour // reduced based on actuals		\$ 2,958
	Supporting ENL Achievement		
	Reduction Amendment #2: One (1) 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 // Reduced per actuals		\$ 93,989
	Reduction: One (1) 1.0 FTE Executive Director of Bilingual Education and World Languages X 2 years // Reduced to fund for 1 year only		\$ 15,141
	Reduction: One (1) 1.0 FTE Project Implementation Coordinator for DOME X 2 years // Reduced to fund for 2 years instead of 3 years //Reduction per actuals		\$ 11,304

	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		
	Reduction: Teacher Hourly Pay: Therapeutic Crisis Intervention-certified staff to deliver professional development // Reduced per actuals // reduced per actuals		\$ 2,710
	Increase: One (1) 1.0 FTE Director of Transitional Programs at LyncX Academy X 1 year @ \$141,838/year // Increase per actuals ~\$157 additional/FTE x 1.0 FTE	\$ 157	
	Reduction: One (1) 1.0 FTE English Teacher at LyncX Academy X 1 year @ \$68,161/year // Reduced per actuals		\$ 1,556
	Increase: One (1) 1.0 FTE Math Teacher at LyncX Academy X 1 year @ \$70,463/year // Increase per actual salary ~\$3,221 additional/FTE x 1.0 FTE	\$ 3,221	
	Increase: One (1) 1.0 FTE Science Teacher at LyncX Academy X 1 year @ \$68,161/year // Increase per actual salary ~\$1,730 additional/FTE x 1.0 FTE	\$ 1,730	
	Increase: One (1) 1.0 FTE Social Studies Teacher at LyncX Academy X 1 year @ \$70,651/year // Budgeted based on average, Increase per actual salary ~\$10,430 additional/FTE x 1.0 FTE	\$ 10,430	
	Increase: Three (3) 1.0 FTE Special Education Teacher at LyncX Academy X 1 year @ \$68,161/year // Budgeted based on average, Increase per actual salary ~\$5,900/FTE x 3.0 FTE	\$ 17,699	
	Reduction: One (1) 1.0 FTE Counselor at LyncX Academy X 1 year @ \$68,161/year // Reduced per actuals		\$ 51,885
	Increase: One (1) 1.0 FTE Social Worker at LyncX Academy X 1 year @ \$68,161/year // Increased per actual salary ~\$9,333 additional/FTE x 1.0 FTE	\$ 9,333	
	One (1) 0.13 FTE Registrar serving as substitute for Counselor on leave at LyncX Academy X 1 year @ \$13,410	\$ 13,410	
	Reduction: Operating Expenses: Pay for Teacher/Administrative substitutes at LyncX Academy - ~170 sub days X ~\$205/day // Reduced per actuals		\$ 23,826

	Supporting Equity, Inclusion & Social-Emotional Learning		
	Reduction: 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 // Reduced based on need		\$ 1,094
	Increase: 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 // Increase based on actuals ~\$70,582 x an additional ~18.99 FTE counselors	\$ 1,344,261	
	Reduction: Teacher hourly pay for Counselors to engage in summer planning and professional development as an indirect service to students - ~800 hours X ~\$35/hour // reduced per actuals		\$ 28,000
	Reduction: 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 // reduced per actuals		\$ 122,595
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities		
	Reduction: Three (3) 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 // reduced based on actuals		\$ 21,494
	Reduction: Amendment #2: One (1) 1.0 FTE Counselor X 2 years @ ~\$75,000/year // reduced based on actuals		\$ 39,671
	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 // reduced based on actuals		\$ 84,532
	Reduction: 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		\$ 10,918

	Priority 3: Leadership & Instructional Capacity		
	Establish Teacher Recruitment Pipelines		
	Reduction: Employment contracts for Psychology Interns to establish an employment pipeline ~\$17,000/intern X 7 interns X 1 year // reduced per actuals		\$ 45,977
	Reduction: 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 // reduced per actuals		\$ 177,719
	Rochester Urban Fellowship & Mentoring		
	Increase: One (1) 1.0 FTE Rochester Urban Fellowship Mentor (Teacher on Assignment) X 2 years // increase based on actuals \$1,813 additional actual salary/employee x 1 employee	\$ 1,813	
	Reduction: 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 // reduced based on actuals		\$ 1,092
	Recruitment & Retention Incentives for High-Need Staff		
	Reduction: Recruitment and Retention incentive for Rochester Teachers Association unit members ~\$1,500/person X ~1 year X ~3,285 people // reduced per actuals		\$ 436,047
	Retention incentive for all Teaching Assistants currently employed in the District ~\$500/staff x 223 staff	\$ 111,500	
	Recruitment incentive for new hire Teaching Assistants to fill current District vacancies \$750/staff x 1 staff	\$ 750	
	Retention incentive for Teaching Assistants currently assigned to work at the NorthSTAR program ~\$600/staff x 6 staff	\$ 3,600	
	Increasing Staff & Educator Effectiveness		
	Reduction: One (1) 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		\$ 5,456
	Reduction: 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		\$ 8,713

	Reduction: Amendment #2- One (1) 1.0 FTE Project Implementation Coordinator (ASAR Bracket V) @ an additional \$52,863 over 1.5 years per actual salary // Reduced per actual salary		\$ 15,271
	Targeted Professional Learning to Schools in Accountability Status		
	Increase: Amendment #1 : Hourly Pay for Receivership staff to attend a summer institute and participate planning and professional development work 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/hour @ ~100 staff @ ~17 hours // Increase based on need ~250 additional staff @ ~20 hours @ ~\$45/hour	\$ 223,814	
	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 // Reduced based on need		\$ 170,690
	Developing Youth Leadership		
	Reduction: Amended: Teacher and administrator substitute pay: To serve as advisors for Student Leadership Congress // ~\$128/day X 180 days // Reduced based on need		\$ 7,028
	East EPO Technical Assistance Center - Urban Leadership Academy		
	Reduction: 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 // Reduced based on actuals		\$ 11,232
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Increase and description change: Original: Teacher Hourly Pay: After School hourly pay for teachers to plan lessons and units for after school program Amendment #3: Teacher Hourly Pay: After School hourly pay for teachers to attend professional development on enrichment, tutoring and acceleration and plan lessons and units for after school program // increase based on need ~50 additional staff x ~14 hours x ~\$48/hour	\$ 33,807	

	Increase: Teacher Hourly Pay: Additional pay for after school program advisors and service providers // Reduction based on need // increase based on need ~100 staff x ~53 hours x ~\$46/hour	\$ 242,540	
	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 // reduced per actuals		\$ 73,566
	Reduction: Teacher Hourly Pay: After School Per Site Professional Development on Enrichment, tutoring and acceleration per staff working the program // Reduction based on need // reduced per actuals // reduced to fund increase in associated hourly pay		\$ 114,830
	Increase: Overtime pay for teaching assistants to operate 5 saturday programs for 4 hours each (5 days X 4 hours/day x ~\$25/hour X 58 staff) // increase based on need ~100 staff x ~25 hours x ~\$30/hour	\$ 73,788	
	Expanded Summer Programming		
	Reduction: Administrator Hourly Pay: Admin Planning and Delivery for Centralized and Receivership programs // Reduction based on need // Reduction based on actuals		\$ 169,469
	Reduction: Teacher Hourly Pay: Teacher preparation and participation in professional development to implement summer programming // Reduction based on actuals		\$ 342,406
	Reduction: 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 X 20 hours // Reduction based on actuals		\$ 51,553
	Reduction: Teacher Hourly Pay: Teachers to provide direct service and instruction to students in summer school programs // Reduction based on need // Reduction based on actuals		\$ 829,242

	Reduction: Teacher Hourly Pay: To engage in planning for summer programs including enrolling students, developing master schedules, etc. // ~5,200 hours X ~\$35/hr X 2 years // reduced per actuals		\$ 176,032
	Increase: Support Staff Hourly Pay: Teacher Assistants to assist with instruction, family engagement and student attendance during summer programming ~75 hours @ ~24 staff @ ~\$25 // Increase based on actuals ~50 additional staff @ ~95 hours @ ~\$25/hour	\$ 118,755	
	Priority 5: Community Collaboration		
	Participatory Budgeting		
	Reduction: Amendment #2: Teacher Hourly Pay: Funds for advisors to facilitate school-based Participatory Budgeting Processes // Reduction based on need		\$ 25,508
	Community Schools Implementation		
	Reduction: Additional Teacher Pay: Professional learning on community school strategies // Reduced based on need		\$ 16,500
	Reduction: Original: Twelve (12) 1.0 FTE Community School Site Coordinators X 1 years Amended: Sixteen (16) 1.0 FTE Community School Site Coordinators // Increase of 4 FTE @ \$110,079/FTE // reduced based on need		\$ 755,552
	One (1) 1.0 FTE Project Implementation Specialist to support the implementation of the Community School model at School 58, ~1 FTE X ~1 year X ~\$93,513/year	\$ 93,513	
	Engaging Multilingual Families		
	Reduction: Amendment #2: Two (2) 0.2 FTE Teachers to support building level translation X 2 years // Reduced per actuals		\$ 7,420
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		
	Reduction: Three (3) 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability // Increase per actual salaries // Reduced based on need		\$ 156,786
	One (1) 1.0 FTE Teacher on Assignment Teacher Coordinator of Supplemental Funds in the Office of Grants and Program Accountability, ~\$75,352/year X 1 year	\$ 75,352	

	Reduction: Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months), ~\$10,800/Coordinator X ~3 Coordinators X ~1 year // Reduced based on need		\$ 6,511
	Reduction: Administrative substitute pay: Support to Coordinator of Supplemental Funds positions, ~2 substitutes X ~\$35,000/year X ~1 year // Reduced based on need		\$ 46,550
	Increase: 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 // Increase per actual salary due to contractual raise	\$ 10,467	
	One (1) 1.0 FTE Assistant Principal to support departmental operations in Human Capital ~\$123,176/year x 1 year	\$ 123,176	
	Reduction: One (1) 1.0 FTE Executive Director of Grants and Program Accountability X ~1 year X ~\$125,000/year // Reduced based on need		\$ 125,000
	Reduction: One (1) 1.0 FTE Director of Grants for Academic Programs X ~1 year X ~\$101,969/year // Reduced based on need		\$ 101,969
	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		
	Reduction: Original: 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 // reduced per actuals Amendment 3: Thirty-six (36) 1.0 FTE Per diem teacher positions to provide reopening and COVID support and respond to school and student needs // reduced per actuals		\$ 368,567
	Reduction: One (1) 0.5 FTE Crisis Coordinator X 1~ year X ~\$110,000/year // reduced per actuals		\$ 41,153
	Increase: One (1) 1.0 FTE Administrative Specialist in the Office of Attendance X ~1 year X ~\$134,000/year // Increase of ~\$10,025 per actual salary	\$ 10,025	
	School-Based Supports		
	School 02 - Clara Barton		
	2023-2024 Activities and Expenditures		

	Reduction and Description Change: Amendment 2: One (1) 1.0 FTE Math Focused TOA		\$ 55,326
	Amendment 3: One (1) 0.20 Teacher on Assignment // Reduction based on actual salary		
	Reduction: 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/hour X 10 hours // Reduction based on actuals		\$ 7,736
	School 03 - Nathaniel Rochester		
	2022-2023 Activities and Expenditures		
	Reduction: Substitute Teachers: For teachers to participate in learning walks // Increase based on need ~32 days @ ~\$205/day (Increase from 32 days to 64 days) // Reduction based on need		\$ 13,120
	2023-2024 Activities and Expenditures		
	Reduction: 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 // Reduction based on need		\$ 480
	Reduction: Substitute Teachers: For teachers to participate in learning walks // ~1 sub X ~50 days X ~\$214/day // Reduction based on need		\$ 10,723
	School 04 - George Mather Forbes		
	2022-2023 Activities and Expenditures		
	Reduction: Teacher Substitutes // Reduction based on actuals		\$ 42,064
	School 05 - John Williams		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 20,000
	2023-2024 Activities and Expenditures		
	Reduction: Teacher Hourly Pay: Professional Learning on good first teaching // Reduction based on need // Reduction based on need		\$ 2,723
	Description Change: Original: Substitute teachers Amendment #3: Substitute teachers to support provision of intervention services to students		

	School 07 - Virgil Grissom		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$ 17,905
	School 08 - Roberto Clemente		
	2022-2023 Activities and Expenditures		
	Increase: One (1) 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 // Increase based on actuals ~0.2 FTE additional Social Emotional Learning Coach @ ~\$13,927/person // Increase based on actual salary, increase of \$13,927 per actual salary	\$ 13,927	
	Increase: One (1) 1.0 FTE Building Sub to support implementation of Intervention groups // reduced based on actuals // increase based on actual salary, increase of \$1,195 per actual salary	\$ 1,195	
	2023-2024 Activities and Expenditures		
	Reduction: One 1.0 FTE Social Emotional Learning Coach // Reduction based on need		\$ 11,268
	Reduction: Original: Substitute teacher days to support implementation of MTSS Amendment 3: Substitute staff to support implementation of MTSS and intervention / Increase based on need, ~112 additional days X ~\$205/day // Reduction based on need		\$ 28,085
	School 09 - Dr. Martin Luther King Jr.		
	2022-2023 Activities and Expenditures		
	Increase: Two (2) 1.0 FTE Teacher on Assignment position // Reduction based on actuals // Increase based on actual salary, increase of \$1,695 per actual salary	\$ 1,695	
	Reduction: 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/day // Reduction based on actuals		\$ 23,106

	Reduction: Teacher Hourly Pay: Professional development for Pedagogy of Confidence // Increase based on need ~700 hours @ ~\$35/hour // Reduction based on actuals // Reduction based on actuals		\$ 7,370
	Reduction: Teacher Hourly Pay: To participate in professional development and data analysis with a Looking at Student Work Protocol // Increase based on need ~175 hours @ ~\$35/hour // Reduction based on actuals		\$ 4,585
	2023-2024 Activities and Expenditures		
	Reduction: Two (2) 1.0 FTE Teacher on Assignment position // Reduction based on actuals // Reduction based on actual salary		\$ 15,423
	School 10 - Dr. Walter Cooper Academy		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 7,775
	2023-2024 Activities and Expenditures		
	Reduction: Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities // Reduction based on need // Reduction based on actuals		\$ 8,213
	Reduction: Teacher Hourly Pay: Delivery of additional programming ~43 staff X ~\$41/hour X ~40 hours // Reduction based on need		\$ 1,508
	School 12 - Anna Murray Douglass Academy		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 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/hour // Reduction based on actuals		\$ 21,610
	Reduction: Teacher/Admin hourly pay for additional programming/academic interventions, etc ~6 staff X ~\$36/hour X ~20 hours // Reduction based on actuals		\$ 777
	2023-2024 Activities and Expenditures		

	<p>Reduction: Original: Teacher Hourly Pay: Professional development</p> <p>Amendment 2: Teacher Hourly Pay: To plan and attend Professional development and provide support during additional programming // Decrease based on need // Reduction based on need</p>		\$ 6,416
	School 15 - Children's School of Rochester		
	2022-2023 Activities and Expenditures		
	<p>Reduction: 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)</p> <p>Amendment #2: Substitute teachers to provide direct instruction to students and cover teachers during data team meetings // Increase based on need ~122 addition days X ~\$206/day // Reduction based on actuals</p>		\$ 47,739
	School 16 - John Walton Spencer		
	2022-2023 Activities and Expenditures		
	<p>Increase: 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 // Increase based on need ~9.28 days @ ~\$205/day</p>	\$ 1,902	
	<p>Reduction: Amendment 1: Professional development for staff to support demonstrable indicators, school initiatives, etc. ~1,212 hours @ ~\$35/hour</p> <p>Amendment 3: 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/hour // Reduction based on actuals</p>		\$ 12,056
	2023-2024 Activities and Expenditures		
	<p>Reduction: Original: One (1) 0.4 Teacher on Assignment Social Emotional Learning Coordinator</p> <p>Amendment 2: One (1) 0.4 Teacher on Assignment // Reduction based on need</p>		\$ 1,343
	<p>Increase: One (1) 1.0 FTE Teacher on Assignment to implement STEM curriculum // Increase based on actuals ~.95 FTE Teacher on Assignment @ ~\$6,012/year</p>	\$ 6,012	
	School 17 - Enrico Fermi		
	2022-2023 Activities and Expenditures		

	Increase: Two (2) 0.5 FTE teachers with 50% time allocated for coaching teachers // Reduction based on actuals // increase based on actual salary, increase of \$793 per actual salary	\$ 793	
	Increase: Two (2) 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention // Reduction based on actuals // increase based on actual salary, increase of \$1,693 per actual salary	\$ 1,693	
	Reduction: Original: Teacher Hourly Pay: Professional Learning for Teachers/ Culturally Responsive Teaching/ Student Centered Learning Amendment 2: Teacher Hourly Pay: Professional Learning for staff // Increase based on need, ~28 additional staff X ~13.6 hours X ~\$35/hour // Reduction based on actuals		\$ 7,839
	Reduction: Substitute teachers to support the provision of intervention services to students. // Increase based on need ~300 days @ ~\$205/day // Reduction based on need // Reduction based on actuals		\$ 10,090
	2023-2024 Activities and Expenditures		
	Reduction: Two (2) 0.5 FTE teachers with 50% time allocated for coaching teachers // Reduction based on actuals // Reduction based on need		\$ 429
	Reduction: Two (2) 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention // Reduction based on actuals // Reduction based on need		\$ 1,462
	School 19 - Dr. Charles T. Lunsford		
	2022-2023 Activities and Expenditures		
	Reduction: One 1.0 Building Substitute Teacher to support school-based initiatives // Reduction based on actual salary		\$ 5,386
	Reduction: Teacher/Admin hourly pay for additional programming/academic interventions, etc. ~462 hours @ ~\$41/hour // Reduction based on need // Reduction based on actuals		\$ 4,674
	Reduction: Teacher hourly pay to support professional development learning opportunities that support school initiatives ~1,191 hours @ ~\$35/hour // Reduction based on need // Reduction based on need		\$ 12,495
	2023-2024 Activities and Expenditures		

	Increase: One (1) 1.0 Building Substitute Teacher to support school-based initiatives // increase based on actual salary, increase of \$5,893 per actual salary	\$ 5,893	
	Reduction: Teacher hourly pay to support professional development learning opportunities that support school initiatives ~70 staff X ~6.5 hours X ~\$35/hour // Funding no longer needed for this purpose		\$ 16,000
	School 22 - Abraham Lincoln		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 46,292
	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 // Reduction based on actuals		\$ 31,515
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teachers to support unfinished learning // Increase based on need ~4 additional subs X ~40 days X ~\$202/day // Reduction based on need		\$ 80,000
	Reduction: Teacher Hourly Pay: Teachers to participate in school-based professional development ~60 staff X ~23 hours X ~\$36/hour // Reduction based on need		\$ 75
	School 23 - Francis Parker		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~12 additional sub days @ ~\$219/day	\$ 2,624	
	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 // Reduction based on actuals		\$ 7,900
	2023-2024 Activities and Expenditures		

	Reduction: Substitute Teacher to support staff release for peer observations // Increase based on need ~124 additional days X ~\$205/day // Reduction based on need		\$ 20,000
	Reduction: Teacher Hourly Pay: Participation in school-based professional development // Increase based on need ~25 additional staff X ~6 hours x ~\$35/hour // Reduction based on need		\$ 32
	School 25 - Nathaniel Hawthorne		
	2022-2023 Activities and Expenditures		
	Increase: One (1) 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 // Increase based on actual salary ~\$17 additional/1.0 FTE	\$ 17	
	2023-2024 Activities and Expenditures		
	Reduction: One (1) 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 // Reduction based on actual salary		\$ 7,657
	School 28 - Henry Hudson		
	2022-2023 Activities and Expenditures		
	Reduction: Original: Substitute teachers to provide restorative practices services Amendment 2: Substitute Teachers // Increase based on need ~2 additional subs X ~224 days X ~\$205/day // Reduction based on actuals		\$ 69,160
	2023-2024 Activities and Expenditures		
	Reduction: Original: Substitute teachers to provide restorative practices services Amendment 3: Substitute teachers // Increase based on need ~3 additional subs X ~180 days X ~\$205/day // Reduction based on need		\$ 67,600
	School 29 - Adlai Stevenson		
	2022-2023 Activities and Expenditures		
	Reduction: 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 ~\$38/hour X ~10 hours // Reduction based on actuals		\$ 4,655

	Increase: 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 // Increase based on actuals ~43 additional hours @ ~\$41/hour	\$ 1,764	
	2023-2024 Activities and Expenditures		
	Reduction: 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 ~\$31/hour XS ~10 hours // Reduction based on need		\$ 5,112
	School 33 - John James Audubon		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~10 staff @ ~20 hours @ ~\$39/hour	\$ 7,768	
	Reduction: Substitute Teachers to support Data Team meetings // Reduction based on need // Reduction based on actuals		\$ 1,435
	Increase: Seven (7) 0.1 FTE teachers to provide academic interventions services, additional programming, etc. // 0.7 FTE @ ~\$87,000/year // Reduction based on need // Increase based on actual salary, increase of \$7,403 per actual salary	\$ 7,403	
	2023-2024 Activities and Expenditures		
	Reduction: Original: Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance Amendment 2: Teacher/admin Hourly Pay: To create and participate in professional development // Increase based on need ~10 additional staff X ~40 hours X ~\$36/hour // Reduction based on need		\$ 42,257
	School 34 - Dr. Louis Cerulli		
	2022-2023 Activities and Expenditures		

	<p>Increase: 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 // Increase based on actuals ~14 additional days @ ~\$210/day</p>	\$	2,938
	2023-2024 Activities and Expenditures		
	<p>Reduction: Substitute teachers to provide supplemental learning based on student need // ~137 additional days X ~\$205/day // Reduction based on need</p>		\$ 2,938
	School 35 - Pinnacle School		
	2022-2023 Activities and Expenditures		
	<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 // Reduction based on actuals</p>		\$ 18,051
	2023-2024 Activities and Expenditures		
	<p>Reduction: Substitute Teachers to support provision of intervention services for students // Reduction based on need // Reduction based on need</p>		\$ 50,000
	<p>Reduction: Teacher hourly pay for additional programming/academic interventions, professional development to support school culture and climate, etc. ~50 staff X ~29 hours X ~\$39/hour // Reduction based on need</p>		\$ 6,970
	School 39 - Andrew Townson		
	2022-2023 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$ 30,000
	2023-2024 Activities and Expenditures		
	<p>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 // Reduction based on need</p>		\$ 5,400

	Reduction: Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives // Increase based on need, ~30 staff X ~25 hours X \$35/hour // Reduction based on need		\$ 12,904
	School 42 - Abelard Reynolds		
	2022-2023 Activities and Expenditures		
	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 // Reduction to fund associated increase in Code 15		\$ 27,768
	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 // Reduction based on actuals		\$ 7,350
	Increase: Substitute teacher to support building-wide initiatives and provide student support // Increase based on need, ~23 additional days X ~\$198/day // Increase based on actuals ~68 additional days @ ~\$205/day	\$ 13,962	
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teacher to support building-wide initiatives and provide student support // Increase based on need, ~215 additional hours X ~\$204/day // Funding no longer needed for this purpose		\$ 81,900
	Reduction: 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/hour // Reduction based on need		\$ 261
	School 45 - Mary McLeod Bethune		
	2022-2023 Activities and Expenditures		
	Increase: One 1.0 FTE Teacher on Assignment Leadership and Equity Coach // Increase based on actual salary, increase of \$986 per actual salary	\$ 986	

	<p>Increase: Substitute teachers to support the provision of intervention services for students // Increase based on need (~2 days @~\$256/day) // Increase based on actuals ~24 additional days @ ~\$208/day</p>	\$ 4,984	
	2023-2024 Activities and Expenditures		
	<p>Reduction: Original: One 1.0 FTE Teacher on Assignment Leadership and Equity Coach</p> <p>Amendment 2: One 1.0 FTE Community Site Coordinator // Funding no longer needed for this purpose</p>		\$ 75,000
	<p>Reduction: Original: Substitute teachers to provide acceleration services to students</p> <p>Amendment 3: Substitute teachers to provide acceleration, intervention services and the peer observation program to students // Increase based on need ~1 additional sub X ~\$205/day X ~82 days // Reduction based on need</p>		\$ 4,984
	<p>Reduction: Original: Teacher hourly pay: Participation in After school program</p> <p>Amendment 3: Teacher/Admin hourly pay for additional programming/academic interventions, etc // Increase based on need ~3 staff X ~\$41/hour X ~5 hours // Funding no longer needed for this purpose</p>		\$ 8,000
	School 46 - Charles Carroll		
	2022-2023 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$ 5,000
	<p>Reduction: Teacher hourly pay to support school wide initiatives, etc. ~1,134 hours @ ~\$35/per hour // Reduction based on need // Reduction based on actuals</p>		\$ 13,735
	2023-2024 Activities and Expenditures		
	<p>Reduction: Teacher hourly pay to support school wide initiatives, etc. ~285 hours @ ~\$35/per hour // Reduction based on need</p>		\$ 8,440
	School 50 - Helen Barrett Montgomery		
	2021-2022 Activities and Expenditures		

	<p>Increase: 1.2 FTE Teacher on Assignment MTSS Coach // Reduction per actuals in 21-22 - associated increase in 22-23 // Increase based on actual salary, increase of \$3,104 per actual salary</p>	\$ 3,104	
	2022-2023 Activities and Expenditures		
	<p>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 // Reduction based on actual salary</p>		\$ 67,067
	<p>Reduction: 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</p> <p>Amendment 2: Substitute administrator to observe and provide direct instruction and feedback // Reduction based on need // Reduction based on actuals</p>		\$ 780
	<p>Increase: Amendment #1: Teacher Hourly Pay: Professional development for MTSS coaches // Increase based on need ~240 hours @ ~\$35/per hour (480 hours total)</p> <p>Amendment #2: Teacher/Admin hourly pay for planning and delivery of professional development to support school initiatives, etc. // Reduction based on need // Increase based on actuals ~ 680 additional hours @ ~\$39/hour</p>	\$ 26,548	
	2023-2024 Activities and Expenditures		
	<p>Increase: Amendment 1: 1.2 FTE Teacher on Assignment MTSS Coach // Reduce by 0.7 FTE @ \$75,000/year based on need (leaving 0.5FTE)</p> <p>Amendment 2: 0.5 FTE Teacher on Assignment Data and Assessment Coach // Reduction based on actuals // Increase based on actual salary, increase of \$3,441 per actual salary</p>	\$ 3,441	
	<p>Reduction: Original: Substitute teachers to cover classes for in person Professional development during the school day.</p> <p>Amendment 2: Substitute administrator to observe and provide direct instruction and feedback // Increase based on need ~1 sub x ~66 days x ~\$206/day // Reduction based on need</p>		\$ 9,000

	Reduction: Original: Teacher Hourly Pay: Professional development for staff over the summer Amendment 3: Teacher/Admin hourly pay for planning and delivery of professional development to support school initiatives, etc. // Reduction based on need // Funding no longer needed for this purpose		\$ 5,000
	Reduction: Teacher/Admin hourly pay for staff to work after school to support students and families ~20 staff x ~50 hours x ~\$30/hour // Reduction based on need		\$ 26,614
	School 52 - Frank Fowler Dow		
	2021-2022 Activities and Expenditures		
	Increase: 0.4 FTE Teacher on Assignment to provide academic services to students // Reduction per actuals in 21-22 - associated increase in 22-23 // Increase based on actual salary, increase of \$834 per actual salary	\$ 834	
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 834
	2023-2024 Activities and Expenditures		
	Reduction: 0.4 FTE Teacher on Assignment to provide academic services to students // Reduction based on actual salary		\$ 7,343
	Reduction: Teacher Hourly Pay: To participate in building-wide professional development ~50 staff members x ~25 hours x ~\$36/hour // Reduction based on need		\$ 4,617
	School 53 - Montessori Academy		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 2,341
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teachers to support implementation of Learning Walks // Reduction based on need // Reduction based on need		\$ 4,231

	Reduction: Teacher Hourly Pay: To provide additional programming for Montessori students ~40 staff x ~15 hours x ~\$42/hour // Reduction based on need		\$ 250
	Reduction: Teacher Hourly Pay: To attend professional development ~40 staff x ~15 hours x ~\$42/hour // Reduction based on need		\$ 8,092
	School 54 - Flower City		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 1: Substitute teachers to help provide targeted SEL and academic support // Increase based on need ~180 sub days @ ~\$205/day Amendment 2: Substitute teachers and administrators to help provide targeted SEL and academic support // Increase based on need ~71 sub days @ ~\$204/day // Reduction based on actuals		\$ 18,938
	2023-2024 Activities and Expenditures		
	Reduction: Original: Teacher Hourly Pay: To provide afterschool instruction to students Amend: Teacher Hourly Pay: To plan and provide academic instruction/intervention and enrichment ~50 staff members x ~15 hours x ~\$35/hour // Reduction based on need		\$ 5,545
	Reduction: Teacher Hourly Pay for professional learning to support academic instruction/intervention and enrichment ~50 staff members x ~10 hours x ~\$42/hour // Reduction based on need		\$ 5,615
	School 58 - World of Inquiry		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 13,855
	2023-2024 Activities and Expenditures		
	Reduction: Two (2) 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary // Reduction based on actuals		\$ 35,169

	<p>Reduction: 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/hour // Reduction based on actuals</p>		\$ 14,768
	School 66 - Monroe Upper School		
	2021-2022 Activities and Expenditures		
	<p>Reduction: Teacher Hourly Pay: Professional development participation // Reduction - funding no longer needed for this purpose</p>		\$ 21,105
	2022-2023 Activities and Expenditures		
	<p>Reduction: Teacher Hourly Pay: Professional development participation // Reduction based on need // Reduction based on need</p>		\$ 21,105
	<p>Reduction: One 1.0 FTE School-Based Project Implementation Specialist @ \$95,000/year // Reduction based on actuals // Reduction based on actuals</p>		\$ 23,499
	2023-2024 Activities and Expenditures		
	<p>Reduction: 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 // Funding no longer needed for this purpose</p>		\$ 13,465
	<p>Reduction: One 1.0 FTE School-Based Project Implementation Specialist @ \$95,000/years // Reduction based on actuals</p>		\$ 7,268
	<p>Reduction: Teacher hourly pay - Professional Development ~50 staff members x ~20 hours x ~\$42/hour // Reduction based on actuals</p>		\$ 33,765
	School 67 - Wilson Commencement		
	2022-2023 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$ 2,066

	Increase: 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) // reduced per actuals // Increase based on actual salary, increase of \$287 per actual salary	\$	287
	2023-2024 Activities and Expenditures		
	Reduction: 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 // Reduction based on need		\$ 3,261
	Increase: Administrator (Bracket 5) / Community Organizer // Increase based on actual salary, increase of \$10,857 per actual salary	\$	10,857
	School 68 - Wilson Foundation		
	2022-2023 Activities and Expenditures		
	Reduction: Substitute Teachers to deliver intervention supports // Increase based on need ~300 additional days @ ~\$205/day // Reduction based on need // Funding no longer needed for this purpose		\$ 10,000
	Reduction: Teacher Hourly Pay: Summer Institute // Reduction based on need // Reduction based on need		\$ 8,603
	2023-2024 Activities and Expenditures		
	Reduction: Substitute Teachers to deliver intervention supports // Reduction based on need // Reduction based on actuals		\$ 15,000
	Reduction: Teacher Hourly Pay: Summer Institute ~20 staff x ~100 hours x \$35/hour // Reduction based on actuals		\$ 70,000
	Reduction: Teacher Hourly Pay: training related to social-emotional learning and restorative practices // ~200 hours @ ~\$35/hour // Reduction based on actuals		\$ 7,000
	School 69 - School Without Walls		
	2022-2023 Activities and Expenditures		
	Reduction: Hourly pay for teachers and administrators to provide additional programming opportunities ~20 staff x ~52 hours x ~\$38 // Reduction based on actuals		\$ 29,289

	Reduction: Substitute Teacher / Building Substitute // Increase based on need ~11 days @ ~\$190/day // Funding no longer needed for this purpose		\$ 15,000
	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 // Reduction based on actuals		\$ 4,480
	2023-2024 Activities and Expenditures		
	Reduction: 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/hour // Reduction based on need		\$ 9
	Reduction: Teacher/Admin Hourly Pay to support the planning and participation in professional development opportunities ~30 staff x ~10 hours x ~\$40/hour // Reduction based on need		\$ 144
	School 73 - Northeast		
	2022-2023 Activities and Expenditures		
	Increase: Original: .4 FTE Dance Teacher Amendment 2: .6 FTE Dance Teacher // Increase based on actuals ~0.2 additional FTE @ ~\$5,904 // Increase based on actual salary, increase of \$654 per actual salary	\$ 654	
	Reduction: 9th Grade Academy Administrator // Increase based on actuals ~\$23,213/FTE x 1.0 FTE // Reduction based on actual salary		\$ 28,847
	Description Change: Original: 1.0 FTE CTE Teacher // Reduction based on need Amendment 3: 1.0 FTE Teacher on Assignment		
	Reduction: Teacher Stipend: To develop a Student Voice Curriculum Model for Advisory // ~64 teachers @ ~\$1,000/semester // Reduction based on need // Reduction based on actuals		\$ 3,000
	2023-2024 Activities and Expenditures		

	Reduction: Original: Teacher Hourly Pay: Curriculum development		
	Amendment 3: 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 // Reduction based on need		\$ 430
	Reduction: 1.0 FTE CTE Teacher // Reduction based on actual salary		\$ 21,488
	Reduction: 0.6 FTE Dance Teacher reduced to 0.4 FTE Dance Teacher // Reduction based on need // Funding no longer needed for this purpose		\$ 26,607
	Increase: 9th Grade Academy Administrator // Increase based on actual salary, increase of \$18,378 per actual salary	\$ 18,378	
	Reduction: Administrative substitutes to support building initiatives and instructional leadership // Funding no longer needed for this purpose		\$ 5,000
	Reduction: Substitute Teachers: To support teacher release for teacher-led learning walks ~1 substitute x ~80 days x ~\$205/day // Funding no longer needed for this purpose		\$ 16,400
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 1: Substitute Teachers: Support social-emotional learning during lunch // Increase based on need - additional ~270 days @ ~\$205/day (630 days total)		\$ 14,342
	Amendment 2: Substitute Teachers and administrators to support social-emotional learning and interventions // Reduction based on need // Reduction based on actuals		
	Increase: 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 // Increase based on actuals ~5 additional staff @ ~9 hours @ ~\$41/hour	\$ 1,862	
	Reduction: Teacher Hourly Pay: Summer Professional Development // Increase based on need ~1 additional staff x ~20 hours x ~\$29/hour // Reduction based on actuals		\$ 15,695

	<p>Reduction: Amendment 1: Five (5) 0.2 FTE teachers to provide core academic support, etc. to students // ~Five (5) 0.2 FTE teachers @ ~\$80,000/year</p> <p>Amendment 3: 0.6 FTE Counsleor // Reduction based on need // Reduction based on actual salary</p>		\$ 2,856
	2023-2024 Activities and Expenditures		
	<p>Reduction: Original: Teacher Hourly Pay: Delivery of an extra block of core academic support</p> <p>Amendment 3: Teacher hourly pay to support after school, Saturday school, and Summer programming // Reduction based on need // Reduction based on need</p>		\$ 5,559
	<p>Reduction: Original: Substitute Teachers: Support social-emotional learning during lunch // Increase based on need - additional ~270 days @ ~\$205/day (630 days total)</p> <p>Amendment 2: Substitute Teachers and administrators to support social-emotional learning and interventions // Increase based on need ~102 additional days @ ~\$203/day // Reduction based on need</p>		\$ 79,538
	<p>Increase: Teacher Hourly Pay: Summer Professional Development ~10 staff x ~50 hours x ~\$40/hour Increase based on need ~10 additional staff @ ~5 hours @ ~\$43/hour</p>	\$ 2,129	
	School 89 - Northwest		
	2022-2023 Activities and Expenditures		
	<p>Increase: Amendment 1: One (1) 1.0 FTE Multi-Tier System of Supports (MTSS) Coordinator (TOA) // Increase based on need to add additional ~0.5 FTE @ ~\$70,000/year</p> <p>Amendment 2: One (1) 1.0 FTE Multi-Tier System of Supports (MTSS) Coordinator (TOA) // Reduction based on need // Increase based on actual salary, increase of \$624 per actual salary</p>	\$ 623	

	Reduction: Amendment 1: Administrative substitutes to support building initiatives and instructional leadership // Increase based on need additional 21 days @ \$205/day		
	Amendment 2: Teacher and Administrative substitutes to support building initiatives and instructional leadership // Increase based on ~58 additional days @ ~\$206/day // Reduction based on actuals	\$	16,000
	School 95 - Edison Tech		
	2022-2023 Activities and Expenditures		
	Reduction: Teacher/Admin hourly pay for additional programming/academic interventions ~4,837 hours @ ~\$41/hour // Reduced based on need // Reduction based on actuals	\$	7,423
	Reduction: Teacher Hourly Pay: PD delivery, participation and planning ~\$35/hour @ ~75 staff @ ~25 hours // Reduction based on actuals	\$	55,045
	2023-2024 Activities and Expenditures		
	Increase: Original: Teacher Hourly Pay: To support alternative setting programming		
	Amendment 2: Teacher/Admin hourly pay for additional programming/academic interventions // Increase based on need ~20 staff x ~ 73 hours x ~\$35/hour // Increase based on need ~10 additional staff @ ~8 hours @ ~\$38/hour	\$	3,037
	Reduction: Original: Teacher Hourly Pay: PD delivery and participation		
	Amendment 3: Teacher Hourly Pay: PD delivery, participation and planning // Increase based on need ~100 staff @ ~\$36/hour @ ~18 hours // Reduction based on need	\$	33,640
	School 102 - Rochester Early College		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actual salary	\$	7,113

	<p>Increase and Description Change: Original: Teacher Hourly Pay: Developing Implementation of Early College best practices // Increase based on need ~40 staff @ ~\$36/hour @ ~3 additional hours</p> <p>Amendment 3: Teacher Hourly Pay: Developing Implementation of Early College best practices and School Advisory Board will develop a forward-facing document to strengthen systems that are specific to the Early College Program // Increase based on actuals ~5 additional staff @ ~\$36/hour @ 4 hours</p>	\$	720
	<p>Reduction: Teacher/Admin hourly pay to support additional programming and academic interventions ~1027 hours @ ~\$41/hour // Reduction based on need // Reduction based on actuals</p>		\$ 1,578
	<p>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 // Reduction based on need</p>		\$ 5,700
	2023-2024 Activities and Expenditures		
	<p>Increase: Early College Coordinator to support, development and implementation of the Early College Program // Reduction based on need // Increase based on actual salary, increase of \$3,405 per actual salary</p>	\$	3,405
	<p>Increase and Description Change: Original: Teacher Hourly Pay: Developing Implementation of Early College best practices</p> <p>Amendment #3: Teacher Hourly Pay: Developing Implementation of Early College best practices and School Advisory Board will develop a forward-facing document to strengthen systems that are specific to the Early College Program // Increase based on need ~10 additional staff @ ~14 hours @ ~\$39/hour</p>	\$	5,470
	<p>Reduction: Teacher/Admin hourly pay to support additional programming and academic interventions ~5 staff x ~25 hours x ~\$40/hour // Reduction based on need</p>		\$ 140

	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 ~6 staff x ~25 hours x ~\$40/hour // Reduction based on need		\$ 6,000
	School 106 - RISE Community School		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 1: Teacher Hourly Pay: Professional Learning from Learning Lab // Increase based on need ~400 hours @ ~\$35/hour (~1,200 hours total) Amendment 2: Teacher hourly for PD to support instruction, school culture and climate // Increase based on need ~58 hours @ \$35/hour // Reduction based on actuals		\$ 16,882
	Reduction: Substitute Teacher / Delivery targeted small group instruction // Increase based on need ~90 days ~@ \$205/hour (~270 days total) // Reduction based on need // Reduction based on actuals		\$ 3,090
	2023-2024 Activities and Expenditures		
	Reduction: Original: Teacher Hourly Pay: Professional Learning from Learning Lab Amendment 2: Teacher hourly for PD to support instruction, school culture and climate ~ 35 additional staff X ~23 hours X~\$35/hour // Reduction based on need		\$ 19,695
	School 107 - Monroe Lower School		
	2022-2023 Activities and Expenditures		
	Reduction: Teacher/Admin hourly pay for additional programming/academic interventions // ~1,143 hours @ ~\$41/hour // Increase based on need ~27 additional hours @ ~\$41/hour // Reduction based on actuals		\$ 12,325
	2023-2024 Activities and Expenditures		
	Reduction: Teacher/Admin hourly pay for additional programming/academic interventions // ~487 hours @ ~\$41/hour // Reduction based on need		\$ 991
	Reduction: Teacher hourly pay to attend professional development opportunities to strengthen core instruction ~50 staff x ~14 hours x ~\$36/hour // Reduction based on need		\$ 10,724
	School 108 - Franklin Upper School		
	2022-2023 Activities and Expenditures		

	Increase: One FTE Advisory Teacher // Increase based on need - additional 1.0 FTE @ ~\$75,000/teacher // Reduction based on actuals // Increase based on actual salary, increase of \$1,667 per actual salary	\$ 1,667	
	2023-2024 Activities and Expenditures		
	Increase: One FTE Advisory Teacher ~\$75,000/FTE x 1.0 FTE // Increase based on actual salary, increase of \$145 per actual salary	\$ 145	
	Reduction: Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach ~\$75,000/FTE x 1.0 FTE // Reduction based on actual salary		\$ 11,339
	Description Change and Increase: Original: Provide Marking Period Recovery/Tutoring for identified students ~\$78,720/FTE x 1.0 FTE Amendment 3: Teacher hourly pay to provide marking period recovery/tutoring for identified students // Increase based on need ~\$46/hour x 23 hours x 10 teachers	\$ 10,560	
	Reduction: Administrator for supervision // Reduction based on need // Reduction based on need		\$ 12,500
	School 109 - Franklin Lower School		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 26,793
	2023-2024 Activities and Expenditures		
	Reduction: Original: School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports) Amendment 3: 1.0 FTE Teacher on Assignment // Reduction based on actual salary		\$ 14,535
	Reduction: Teacher hourly pay to attend professional development to support school initiatives aligned with SCEP goals/commitments, etc. ~\$40/hour @ 950/hours // Reduction based on need		\$ 2,995
	1090 - NorthSTAR		
	2023-2024 Activities and Expenditures		

	<p>Reduction: Original: Teacher Hourly Pay: Participate in Therapeutic Crisis Intervention Training</p> <p>Amendment 3: Teacher Hourly Pay for staff to attend professional development // Increase based on need ~15 staff x ~\$35/hour x ~32 hours // Reduction based on actuals</p>		\$ 7,698
	1102 - LyncX Academy		
	2022-2023 Activities and Expenditures		
	<p>Reduction: 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) // increase based on ~3 additional hours @ ~\$35/hour" with "Reduction: 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) // increase based on ~3 additional hours @ ~\$35/hour // Reduced based on actuals</p>		\$ 2,730
	1163 - Rochester International Academy		
	2022-2023 Activities and Expenditures		
	<p>Reduction: One (1) 1.0 FTE Bracket V Coordinator of SIFE Student Services // Increase based on need ~1.0 teacher @ ~\$96,000/teacher // Reduction based on actuals // Reduction based on actual salary</p>		\$ 19,563
	2023-2024 Activities and Expenditures		
	One (1) 1.0 FTE Bracket V Coordinator of SIFE Student Services/Project Implementation Specialist 1.0 staff @ ~\$78,902/year	\$ 78,902	
	1163 - All City		
	2023-2024 Activities and Expenditures		
	<p>Increase: Teacher Hourly Pay / Deliver Accelerated Learning Opportunities // Reduction based on need // Increase based on need ~10 additional staff @ ~14 hours @ ~\$37/hour</p>	\$ 5,245	
	<p>Reduction: Administrator Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need ~2 staff x ~30 hours x ~\$42/hour // Reduction based on need</p>		\$ 5,288
	1292 - Home Hospital		
	2022-2023 Activities and Expenditures		

	<p>Reduction: 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</p> <p>Amendment #3: 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 ~\$36/hr x ~27 hours) // Reduction based on need</p>		\$ 8,296
	School 61 - East Upper School		
	2022-2023 Activities and Expenditures		
	<p>Reduction: Amendment #2: Teacher Hourly Pay: Direct service to students for additional academic support outside of school hours // Four additional programs @ \$8,953/program // Reduction based on actuals</p>		\$ 39,484
	School 105 - East Lower School		
	2022-2023 Activities and Expenditures		
	<p>Reduction: Teacher and Administrator Hourly Pay: Teach and supervise after school and Saturday School support programs // Increase based on need -8 additional weeks @ \$3,582/week // Reduction based on need</p>		\$ 72,374
	<p>Reduction: Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs // Increase based on need - additional ~57.5 hours @ ~\$35/hour // Reduction based on need</p>		\$ 3,150
	2023-2024 Activities and Expenditures		
	<p>Reduction: Teacher Hourly Pay: Curriculum planning for additional programming for students outside of school hours // ~\$35/hour X ~10 staff X ~11.4 hours each // Reduction based on need</p>		\$ 6,000
	<p>Reduction: Original: Teacher Hourly Pay: Teach after school and Saturday School support programs</p> <p>Amendment #3: Teacher Hourly Pay: Direct service to students for additional programming outside of school hours // Increase based on need, additional ~30 weeks @ \$400/week // Reduction based on need</p>		\$ 90
	<p>Reduction: 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 // Reduction based on actuals</p>		\$ 192

	Reduction: 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 // Reduction based on need, remainder covered through a different funding source		\$ 5,688
	61 & 105 - East Building-Wide		
	2022-2023 Activities and Expenditures		
	Reduction: Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program // Reduction based on need		\$ 683
	Increase: Teacher Hourly Pay: Curriculum writing to create targeted intervention supplemental materials // ~3,600 hours @~\$35/hour // Increased to fund ~2 additional curriculum writing teams X ~ \$16,478/team	\$ 32,957	
	Teacher Hourly Pay: Additional academic support for scholars at East Upper and Lower Schools during the 22-23 school year, ~4 teams X ~\$13,902/team	\$ 55,606	
	2023-2024 Activities and Expenditures		
	Reduction: Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program // Additional ~80 hours @ ~\$35/hour // Reduction based on need		\$ 140
	Reduction: 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 // Reduction based on actuals		\$ 64,012
	One (1) 1.0 FTE Bilingual School Social Worker to support the social emotional needs of bilingual scholars, ~\$44,024/year X ~1year	\$ 44,024	
	Subtotal 15	\$ 17,395,106	\$ 9,221,466
	Net Subtotal 15	\$ 8,173,640	\$ (8,173,640)
16	Support Staff	Priority 1: Rigorous Academics and Instruction	
		Supporting High Quality Learning Environm	
	Reduction: Two (2) 1.0 FTE Stock Handlers to inventory instructional materials @ ~\$43,775/person X 1 year // Reduced per actuals		\$ 4,579
	School Redesign and Program Diversification		

	Reduction: 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 // Reduced based on need		\$ 35,707
	Building Freshman Academies		
	Reduction: 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 // Reduced per actuals		\$ 3,145
	Improving Learning for Students with Disabilities		
	Reduction: 27.0 FTE Paraprofessionals to support school-based needs @ ~\$24,745/year // reduced based on actuals		\$ 367,031
	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		
	Reduction: One (1) 1.0 FTE Senior School Secretary at LyncX Academy X 1 year @ \$67,487/year // Reduced per actuals		\$ 1,798
	Reduction: One (1) 1.0 FTE School Sentry I at LyncX Academy X 1 year @ \$34,663/year // Reduced per actuals		\$ 3,652
	Reduction and Description Change: Amendment #2: One (1) 1.0 FTE School Sentry I Bilingual at LyncX Academy X 1 year @ \$34,663/year Amendment #3: One (1) 1.0 FTE School Sentry I Lead at LyncX Academy X 1 year @ \$34,510/year // reduced per actuals		\$ 153
	Reduction: Operating Expenses: Pay for Sentry substitutes at LyncX Academy - ~32 days X ~\$200/day // Reduced per actuals		\$ 5,586
	Reduction: Operating Expenses: Overtime pay for Civil Service staff - ~25 hours X ~\$20/hour // Reduced per actuals		\$ 500
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities		
	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 // reduced based on actuals		\$ 2,551

	Reduction: Support Staff Hourly Pay: To participate in summer and afterschool professional learning initiatives // reduction based on need // reduced per actuals		\$ 30,937
	Priority 3: Leadership & Instructional Capacity		
	Establish Teacher Recruitment Pipelines		
	Reduction: Amendment #2: One 1.0 FTE Senior Personnel Analyst X 0.5 years // Reduced based on need		\$ 45,693
	Reduction: One (1) 1.0 FTE Assistant Personnel Analyst @ ~\$67,000/year x 1.5 years // Reduced per actuals		\$ 28,613
	Recruitment & Retention Incentives for High-Need Staff		
	Reduction and description change: Amendment 2: 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 Amendment 3: 19.0 FTE School Safety Officers, compensation to support recruitment and retention // reduced based on actual salaries		\$ 108,434
	Reduction and Description Change: Original: Retention incentive for all Paraprofessionals and Teaching Assistants currently employed in the District. // Increase per actuals, 2 additional incentives @ ~\$2,125/each Amendment #3: Retention incentive for all Paraprofessionals currently employed in the District // reduced per actuals		\$ 113,000
	Reduction & Description change: Original: Recruitment incentive for new hire Paraprofessionals and Teaching Assistants to fill current District vacancies Amendment #3: Recruitment incentive for new hire Paraprofessionals to fill current District vacancies // reduced per actuals		\$ 100,500
	Reduction & Description Change: Original: Retention incentive for Paraprofessionals and Teaching Assistants currently assigned to work at the NorthSTAR program Amendment #3: Retention incentive for Paraprofessionals currently assigned to work at the NorthSTAR program // reduced per actuals		\$ 5,400

	Reduction: Retention incentive for all School Safety Officers (SSOs) currently employed in the District // Reduced per actuals		\$ 7,000
	Reduction: Recruitment incentive for new hire School Safety Officers (SSOs) to fill current District vacancies // Reduced per actuals		\$ 37,500
	Reduction: Retention incentive for School Safety Officers (SSOs) currently assigned to work at the NorthSTAR program // Reduced per actuals		\$ 1,000
	Reduction: Recruitment incentive for new hire Bus Drivers/CDL licensed staff to fill current District vacancies // Reduced per actuals		\$ 50,000
	Reduction: Incentive for current District staff members who make a successful referral for a new hire Bus Drivers/CDL licensed staff member (the referred person must be hired by the District) // Reduced per actuals		\$ 12,000
	Reduction: Retention attendance incentive for any Bus Drivers/CDL licensed staff employed in the District (up to \$250/semester) // Reduced per actuals		\$ 45,500
	Increasing Staff & Educator Effectiveness		
	Increase: One (1) 0.23 FTE Senior Technical Director to provide Communications support to the Board of Education @ ~\$21,000/year X ~1 year // Increase of \$668 per actual salary	\$ 668	
	Targeted Professional Learning to Schools in Accountability Status		
	Support Staff hourly pay: Participate in targeted professional development to advance academic improvements in schools in accountability status such as Receivership, ~4 schools X ~\$1,311/school	\$ 5,245	
	East EPO Technical Assistance Center - Urban Leadership Academy		
	Reduction and Description Change: Original: Support Staff Hourly Pay: For Parent Liaisons to oversee and organize parent engagement work Amendment #3: Support Staff Hourly Pay: To support parent and community engagement events such as the Back to School BBQ, Open House, Cultural celebrations etc. // Reduced per actuals		\$ 1,381
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		

	<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 #3: 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 \$36 // increase based on need ~100 additional staff x ~36 hours x ~\$35/hour</p>	\$ 126,496	
	Expanded Summer Programming		
	<p>Reduction: Student Stipends: Student interns to assist with summer programming // One additional student @ ~\$1,020/student // Reduction based on actuals</p>		\$ 14,660
	<p>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. // Reduction based on need // Reduction based on actuals</p> <p>Amendment 3: Support Staff Hourly Pay: Para Professionals, Parent Liaisons, and Home School Assistants to assist with instruction, family engagement and student attendance during summer programming.// reduced per actuals</p>		\$ 185,789
	<p>Increase: Support Staff Hourly Pay: Safety and Security for Summer programs // Reduction based on need // Increase based on actuals ~10 additional staff @ ~101 hours @ ~\$35/hour</p>	\$ 35,673	
	Priority 5: Community Collaboration		
	Community Schools Implementation		
	<p>Five (5) 1.0 FTE Community Liaison Specialist positions to support the implementation of the Community School model at various RCSD schools, ~5 staff X ~\$73,785/year X ~1 year</p>	\$ 368,924	
	Parent Engagement		
	<p>Increase: Support Staff Additional Pay: To support and facilitate Virtual Parent University program // Reduced based on need // increased based on actuals ~\$170 additional/staff x 1 staff</p>	\$ 170	
	<p>Reduction: Support Staff Additional Pay: for Parent Liaisons and Home School Assistants to engage in professional learning // Reduction based on need</p>		\$ 2,721

	Partnering with Communities		
	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		\$ 13,947
	Increase: Two 1.0 FTE Digital Media Technician (social media coordinator) // Reduced to fund the 4.5 total FTE // Increase per actual salary of \$4,446 per staff member X 2	\$ 8,893	
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		
	Reduction: Amendment #2: One (1) 1.0 FTE Associate Counsel @ ~\$120,000/year X 1 year // Position eliminated		\$ 120,000
	Reduction: Amendment #2: One (1) 1.0 FTE Legal administrative staff // ~\$65,000/year// position eliminated		\$ 65,000
	Increase: Additional hourly pay for support staff to assist in Payroll duties supporting operating efficiencies, ~500 hours X ~\$50/hr // Additional ~17.3 hours X ~\$30/hour	\$ 519	
	Reduction: Budget: One 1.0 FTE Financial Report Manager // Position eliminated		\$ 95,000
	Reduction: Budget: One 1.0 FTE Senior Budget Analyst // Reduced per actuals		\$ 814
	Reduction: 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 // Reduced per actuals		\$ 23,065
	Reduction: Amendment #2: Grant Monitoring: One (1) 0.5 FTE Project Administrator @ ~\$80,000/year X ~1 year // Split with another funding source // Position eliminated		\$ 40,000
	Reduction: Amendment #2: Procurement: One (1) 1.0 FTE Buyer/Commodity Manager // Reduced to fund 1.0 FTE X 1 year // Reduced per actuals		\$ 62,188
	Procurement: One (1) 0.5 FTE Senior Director of Management Efficiencies ~\$83,105/year X ~1 year	\$ 83,105	
	Reduction: Procurement: One (1) 1.0 FTE Clerk II // Increase based on actuals @ an additional ~\$11,500/year x ~1 year // Reduced per actuals		\$ 55,239

	Procurement: One (1.) 1.0 Per Diem Sub Clerk Retiree to support operations in the Office of Procurement, ~\$75,000/year X 1 year	\$ 75,000	
	Reduction: Additional hourly pay for support staff to support Procurement activities, ~300 hours @ ~\$25/hour // Reduced based on need		\$ 7,500
	Increase: 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 // 2 additional months of employment @ ~\$14,193	\$ 14,193	
	Reduction: Operating Efficiencies: One (1) 1.0 FTE Administrative Analyst @ ~\$80,000/year X 1 year // Position eliminated		\$ 80,000
	Reduction: Additional hourly pay for support staff to assist in Accounts Payable duties supporting operating efficiencies, ~500 hours @ ~\$50/hr // Reduced per actuals		\$ 49
	Reduction: One (1) 1.0 FTE Assistant Medicaid Analyst // Increase per actuals @ \$50,000/year X 2.5 years // Reduced per actuals		\$ 51,685
	Reduction: Distribution Center: One 1.0 FTE Clerk III X 1.5 years // Reduced to fund for 1.5 years instead of 2 years // Reduced per actuals		\$ 24,930
	Reduction: Amended: One 1.0 FTE Senior Research Analyst in Office of Accountability // Position eliminated		\$ 100,000
	Reduction: One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability // Increase per actual salary // Reduced based on need		\$ 53,640
	Reduction Amendment #2: One (1) 1.0 Internal Auditor for Department of the Auditor General X 1.25 years // Reduced based on need // Position eliminated		\$ 87,500
	Increase: One 1.0 FTE Assistant Personnel Analyst X 2.5 years // Reduction to fund creation of Recruiter positions in Code 16 below. // increase of ~\$10,165 to fund an additional ~2 months of pay	\$ 10,165	

	Increase: Three (3) 1.0 Recruiters X 2.25 years @ ~\$70,000/year // Funded by associated reduction in Code 16 for Assistant Personnel Analyst above // Increase based on actual salary \$1,451 additional/employee X 3 employees	\$	4,353
	Reduction: One (1) 1.0 FTE Office Clerk I in the Office of Grants and Program Accountability X ~1 year @ ~\$55,702/year // Reduced based on need		\$ 55,702
	District Infrastructure Improvements		
	Reduction: Three (3) 1.0 FTE Foreign Language Translators for District communication X 1 year @ ~\$62,400/year // Reduced per actuals		\$ 19,023
	Reduction: 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 // Reduced based on need		\$ 27,260
	One 0.33 FTE Associate Architect to support District-wide facilities projects \$29,067/year x 1 year	\$	29,067
	One 0.10 FTE Project Architect to support District-wide facilities projects \$10,381/year x 1 year	\$	10,381
	One 0.10 FTE Office Clerk I to support District- wide facilities projects \$5,769/year x 1 year	\$	5,769
	One 0.10 FTE Senior Office Account Clerk to support District-wide facilities projects \$5,754/year x 1 year	\$	5,754
	One 0.05 FTE Director of Educational Facilities to support District-wide facilities projects \$9,518/year x 1 year	\$	9,519
	Achieving and Maintaining Digital Equity		
	Description change and Reduction: 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 Amendment #3: Three (3) 1.0 FTE Helpdesk Assistants to support families, students and staff IT needs // reduced to fund Computer Operator position		\$ 129,905
	One 1.0 FTE Computer Operator to support families, students and staff IT needs ~\$26,039/FTE x 1 FTE	\$	26,039
	Increase: Hire three student interns to staff a student Helpdesk after school hours// reduced based on actuals // increase per actuals ~\$434additional/intern x 3 interns	\$	1,302

	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		
	Increase: 5.5 FTE Custodians @ ~\$63,232/year X 1 year // increase per actual salaries ~\$5,358 additional/custodian x 5 custodians	\$ 26,790	
	Reduction 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		\$ 229,592
	Increase: 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) // Increased based on need ~7 additional staff members X ~\$3,382/staff member	\$ 23,675	
	Description Change: Amendment #1 Support Staff Overtime Pay: hardware installation after school hours // ~\$28/hour X ~10,680 hours // reduced based on need Amendment #3 Support Staff Overtime Pay: RCSD facilities painting after school hours		
	Description Change and increase: Original: One 1.0 FTE Clerk 1 to oversee District vaccination program X 2 years // Reduced to fund ~1.5 years Amendment #3: Office Clerk to support operations in the Office of Human Capital // increase per actuals ~\$8,122 additional/FTE x 1 FTE	\$ 8,122	
	11 FTE Maintenance Mechanic Salaries for 23-24 school year, ~\$63,636/person X ~11 staff X ~1 year	\$ 700,000	
	Overtime pay for Custodial staff during the 23-24 school year ~\$20/hour x ~5,000 hours	\$ 100,000	
	Overtime Pay for Maintenance Mechanics during the 23-24 school year ~\$20/hour x ~5,000 hours	\$ 100,000	
	School-Based Supports		
	School 02 - Clara Barton		
	2023-2024 Activities and Expenditures		
	Reduction: Hourly Pay for support staff to attend professional development opportunities ~4 staff x \$41/hour x 10 hours // Funding no longer needed for this purpose		\$ 1,644
	School 03 - Nathaniel Rochester		
	2023-2024 Activities and Expenditures		

	Reduction: 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 // Reduction based on need		\$ 500
	School 07 - Virgil Grissom		
	2023-2024 Activities and Expenditures		
	Reduction: Hourly Pay for support staff to provide additional programming/academic interventions ~20 staff X ~30 hours X ~\$25/hour // Reduction based on need		\$ 9,364
	School 10 - Dr. Walter Cooper Academy		
	2023-2024 Activities and Expenditures		
	Reduction: Support Staff Hourly Pay: Delivery of additional programming // ~8 staff X ~\$25/hour X ~25 hours // Reduction based on need		\$ 2,137
	School 12 - Anna Murray Douglass Academy		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$ 6,747
	School 16 - John Walton Spencer		
	2022-2023 Activities and Expenditures		
	Reduction: 2.0 FTE Paraprofessionals @ ~\$25,000/per year // Reduction based on actual salary		\$ 1,880
	School 22 - Abraham Lincoln		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~3 additional hours @ ~\$25/hour	\$ 76	
	2023-2024 Activities and Expenditures		
	Reduction: Support Staff Hourly Pay: Staff to participate in school-based professional development and afterschool enrichment programming ~8 staff X ~50 hours X ~\$25/hour // Reduction based on need		\$ 2,739
	School 29 - Adlai Stevenson		
	2022-2023 Activities and Expenditures		

	Increase: Hourly pay for support staff to support academic intervention services, additional programming, prevention program to students, etc. ~6 staff X ~\$28/hour X ~25 hours // Increase based on actuals ~10 staff @ ~12 hours @ ~\$45/hour	\$ 5,365	
	2023-2024 Activities and Expenditures		
	Reduction: Support Staff Hourly Pay: To engage in professional development to meet needs of special education students // Increase based on need ~5 additional staff X ~\$23/hour X ~50 hours // Reduction based on actuals		\$ 9,250
	School 33 - John James Audubon		
	2022-2023 Activities and Expenditures		
	Reduction: 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) Amendment 3: Support Staff Hourly Pay: To participate in professional development // Reduction based on need // Reduction based on actuals		\$ 3,205
	2023-2024 Activities and Expenditures		
	Reduction Original: Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance Amendment 2: Support Staff Hourly Pay: To participate in professional development // Reduction based on need // Reduction based on need		\$ 6,000
	School 35 - Pinnacle School		
	2022-2023 Activities and Expenditures		
	Reduction: Two (2) 1.0 paraprofessional to support Kindergarten instruction // Increase to add additional 0.5 FTE based on need @ \$ 27,000/year (total of 2.5 FTE) // Reduction based on actual salary		\$ 37,753
	School 42 - Abelard Reynolds		
	2022-2023 Activities and Expenditures		

	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 // Reduction based on actuals		\$ 1,692
	2023-2024 Activities and Expenditures		
	Reduction: 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 ~\$33/hour // Reduction based on need		\$ 2,671
	School 50 - Helen Barrett Montgomery		
	2022-2023 Activities and Expenditures		
	Reduction: 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) Amendment #2: Support Staff Hourly Pay to work after school hours with families and students // Increase based on need ~\$25/hour @ ~112 hours // Reduction based on actuals		\$ 3,406
	2023-2024 Activities and Expenditures		
	Reduction: Original: Support Staff Hourly Pay: Parent Liaison to work after school hours with families. Amendment 2: Support Staff Hourly Pay to work after school hours with families and students // Increase based on need ~20 staff x ~10 hours x ~\$31/hour // Reduction based on need		\$ 3,252
	School 52 - Frank Fowler Dow		
	2022-2023 Activities and Expenditures		
	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 // Increase based on actuals ~31 additional hours @ ~\$26/hour	\$ 793	
	2023-2024 Activities and Expenditures		
	Reduction: Support Staff Hourly Pay: For school secretary to support additional building initiatives // Increase based on need ~10 staff members x ~19 hours x ~\$25/hour // Reduction based on need		\$ 824
	School 54 - Flower City		
	2023-2024 Activities and Expenditures		

	Reduction: Support Staff Hourly Pay: To provide academic instruction/intervention and enrichment ~20 staff members x ~12 hours x ~\$33/hour // Reduction based on need		\$ 3,488
	School 58 - World of Inquiry		
	2023-2024 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$ 1,531
	School 66 - Monroe Upper School		
	2023-2024 Activities and Expenditures		
	Reduction: Hourly Pay for support staff to attend Professional development opportunities ~40 staff members x ~10 hours x ~\$30/hour // Funding no longer needed for this purpose		\$ 12,000
	School 67 - Wilson Commencement		
	2023-2024 Activities and Expenditures		
	Reduction: Original: Home-School Assistant Hourly Pay: Summer support for chronically absent students Amendment 3: 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 // Reduction based on need		\$ 1,136
	School 68 - Wilson Foundation		
	2023-2024 Activities and Expenditures		
	Reduction: Support Staff Hourly Pay: training related to social-emotional learning and restorative practices // ~36 hours @ ~\$25/hour // Reduction based on actuals		\$ 900
	School 69 - School Without Walls		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 1,489
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	Reduction: Hourly pay to support after school and Saturday school programming // ~3 staff X ~90 hours X ~\$22/hour // Reduction based on actuals		\$ 2,475
	2023-2024 Activities and Expenditures		

	Reduction: Hourly pay for support staff to attend Summer Professional Development ~2 staff x ~12 hours x ~\$26/hour // Reduction based on need		\$ 620
	Increase: Hourly pay to support school initiatives, after school, Saturday school and Summer programming ~10 staff x ~16 hours x ~\$37/hour // Increase based on need ~20 additional staff @ ~10 hours @ ~\$34/hour	\$ 6,806	
	School 95 - Edison Tech		
	2022-2023 Activities and Expenditures		
	Reduction: Hourly pay for CS to support additional programming and PD participation and delivery ~\$25/staff @ ~15 staff @ ~11 hour // Reduction based on actuals		\$ 1,930
	2023-2024 Activities and Expenditures		
	Reduction: Hourly pay for CS to support additional programming and PD participation and delivery ~\$25/hour @ ~50 staff @ ~80 hour // Reduction based on need		\$ 27,832
	School 102 - Rochester Early College		
	2023-2024 Activities and Expenditures		
	Reduction: Support Staff Hourly Pay: Developing Implementation of Early College best practices // Increase based on need ~3 staff x ~20 hours x ~\$25/hour // Reduction based on need		\$ 2,700
	School 106 - RISE Community School		
	2023-2024 Activities and Expenditures		
	Reduction: 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 // Reduction based on need		\$ 361
	School 107 - Monroe Lower School		
	2022-2023 Activities and Expenditures		
	Reduction: CS Hourly Pay for additional programming/academic interventions ~15 staff @ ~35 hours @ ~\$26/hour // Reduction based on actuals		\$ 6,608
	2023-2024 Activities and Expenditures		
	Reduction: CS Hourly Pay for additional programming/academic interventions ~25 staff x ~10 hours x ~\$32/hour // Reduction based on need		\$ 3,646
	1090 - NorthSTAR		
	2023-2024 Activities and Expenditures		

		Reduction: Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training // Reduction based on actuals		\$ 1,135
		1163 - All City		
		2023-2024 Activities and Expenditures		
		Reduction: CS Staff hourly pay to support the delivery of accelerated learning opportunities ~12 staff @ ~\$25/hour @ 40 hours // Reduction based on need		\$ 102
		School 105 - East Lower School		
		2023-2024 Activities and Expenditures		
		Reduction: Summer program: Paraprofessional hourly pay for direct service to students to implement additional academic programming during summer months ~\$783/week X~2 weeks X 3 paraprofessionals // Reduced per actuals		\$ 2,364
		61 & 105 - East Building-Wide		
		2023-2024 Activities and Expenditures		
		Description Change and Reduction: Amendment #2: One (1) 1.0 FTE Home School Assistant Amendment #3: One (1) 1.0 FTE Attendance Assistant, ~\$49,905/year X 1 year, Title changed based on Civil Service requirements		\$ 10,095
	Subtotal 16		\$ 1,792,862	\$ 2,730,345
	Net Subtotal 16		\$ (937,483)	\$ 937,483
40	Purchased	Priority 1: Rigorous Academics and Instruction		
	Services	Improving Academic Programs		
		Reduction: 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 // reduced to fund associated contracts		\$ 25,500
		Professional Development to support writing instruction, vendor such as the Reading & Writing Project, ~\$7,000/contract X 1 contract	\$ 7,000	
		Professional Development focused on effective writing instruction and strategies (vendor such as RheThinking) ~\$2,500/session X ~7 sessions	\$ 17,500	

	Virtual Professional Development to support the purchase of instructional materials to support tier 1 instruction and advance academic improvements (vendor such as Reading & Writing Project Network) ~\$850/training X 1 training	\$ 850	
	Reduction: 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 // Reduced per actuals		\$ 15,000
	Reduction: 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 // Reduced per actuals		\$ 37,000
	Reduction: 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 // Reduced based on need		\$ 2,000
	Contracted Services to design and develop case management tracking tool for supports being provided to students, Vendor such as Coordinated Care Services, Inc., 1 contract to provide services to East Upper and Lower Schools X ~\$59,600/year X 1 year	\$ 59,600	
	Virtual professional development to build capacity and respond to new and emerging post-pandemic needs of scholars in Health and PE classes, Vendor such as NYSAHPERD, ~1 training session X ~\$4,830/session	\$ 4,830	
	Promoting College & Career Readiness		
	Reduction: 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 // reduced based on need		\$ 6,636

	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 // Reduced per actuals		\$ 3,614
	Virtual training to support CTE programming expansion and curriculum development, Vendor such as School Link ~\$1,250/session X ~4 sessions	\$ 5,000	
	Increase and Description Change: Amendment 2: 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 Amendment 3: Contracted Services to support training for K-12 implementation of targeted interventions and enrichment through the MTSS process, Vendor such as Panorama Education may change based on need X ~1 year @ \$56,250 // increase based on actuals, ~\$21,000 additional/ year x 1 year	\$ 21,000	
	Contracted Services to support the implementation of targeted reading interventions and enrichment // Vendor such as Amplify Education may change based on need, District-wide training ~1 year X \$76,800	\$ 76,800	
	Reduction & Description Change: Amendment #2: Contracted Services to support professional development, training and program implementation // Vendor such as EL Education, Lexia etc. ~114,750/year X 1 year Amendment #3: Virtual professional development, training and program implementation support, vendors such as Lexia, Really Great Reading, reduced to fund virtual PD only		\$ 82,575
	Contracted Services to support professional development and coaching for school leaders (vendor such as TCA Consulting) ~\$50,000/contract X 1 contract	\$ 50,000	
	Contracted Services to support social emotional learning (vendor such as Realizing Others' Outstanding Talents, LLC) ~\$17,500/year X 1 year	\$ 17,750	
	Building Staff Capacity for Student		

	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 ~\$329,688/year X 2 years to include all K-3 general and special education teachers // Reduced to separate year 1 contract from year 2 contract		\$ 27,000
	Reduction: Contracted Services: LETRS Science of Reading certification for turnkey trainers. Vendor such as Lexia Learning Systems // Reduction per need // Reduced per actuals		\$ 23,900
	Reduction: 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 // reduced per actuals		\$ 100,000
	Staff participation in virtual professional conferences or virtual training opportunities, such as UnBound Education and Association of Middle Level Educators ~50 participants X ~\$684/participant	\$ 34,195	
	East EPO Technical Assistance Center - Curriculum and Professional Development		
	Reduction: 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 // Reduced based on need		\$ 1,950
	School Redesign and Program Diversification		
	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 // Reduced to fund centralized EL contract for 23-24 and to fund individual contracts for schools in 23-24		\$ 474,352
	Contracted Services: To provide program implementation support for Expeditionary Learning specialized school model and to coordinate field studies for students, Vendor such as Pearl Resources ~\$7,800/year X ~1 year	\$ 7,800	

	Contracted Services: To provide program implementation support and professional development for Consortium specialized school model, Vendor such as David Ciazia ~\$1,800/year X ~1 year	\$ 1,800	
	Increase: 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 // Increase of ~\$1,341 for 2 additional registrations for virtual IB professional development X ~\$671/registration	\$ 1,341	
	Reduction: Contracted Services: Garth Fagan Dance pilot program // Contract with Garth Fagan Dance ~\$31,000/contract X 1 year // Increase per actuals and to fund a 2nd year of service, ~\$48,000/contract X 2 years // Reduced to fund for 22-23 school year only		\$ 70,167
	Vendor change and increase: Amendment 2: District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support school programs, Vendor such as AMLE, may change based on need Amendment 3: District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support school programs, Vendor such as Franklin Covey // increase based on actuals ~\$31,900 additional/contract X 1 contract	\$ 31,900	
	Transforming Instruction		
	Reduction: 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/session // Reduction based on actuals		\$ 167,025
	Improving Learning for Students with Disabilities		
	Increase: 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 // increase based on actuals (\$16,000 additional/year x 1 year)	\$ 16,000	

	Reduction: Purchase of professional development and coaching services for research based Specialized Reading Program for elementary school students, vendor such as Really Great Reading // reduced per actuals		\$ 24,658
	Virtual professional development related to supporting students with disabilities and integrated co-teaching hosted by the Council for Administrators of Special Education (vendor such as CASE) \$595/participant x 3 participants	\$ 1,785	
	Supporting ENL Achievement		
	Reduction: Scoring, reporting and training services for LAS Links Language Assessment program // Vendor Data Recognition Corporation @ ~\$20,000/year // reduced per actuals		\$ 14,205
	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		
	Reduction: Contracted Services: To implement the Leader in Me to program in 6 schools // Increase of \$765 per actual cost ~\$64 additional/school contract x 12 schools // reduced per actuals		\$ 3,438
	Reduction: Contracted Services: To provide district-based Therapeutic Crisis Intervention training to teachers // Reduced per actuals // reduced per actuals		\$ 5,230
	Reduction: Contracted Services: School Resource Officer to support school safety //Contract with the Rochester Police Department ~\$350,000/contract X 1 year // reduced per actuals		\$ 41,657
	Reduction: 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) // Reduced per actuals		\$ 150,000
	Reduction: 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 // Reduced per actuals		\$ 6,000

	Reduction: 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 // Reduced based on need		\$ 124,000
	Contracted services to provide social emotional supports to students utilizing the Help Zone model, vendor such as Center for Youth ~1 contract for services to East Upper and Lower Schools X 1 year X ~\$89,730/contract	\$ 89,730	
	Contracted services to support the creation of inclusive and culturally relevant curriculum at East Upper and Lower Schools // Vendor such as Sonia James-Wilson, ~\$35,000/contract X 1 year	\$ 35,000	
	Consultant services to support staff and leaders at East Upper and Lower Schools in developing professional development and effective systems which result in high-quality instruction and social emotional supports to scholars, Vendor such as University of Rochester ~1 contract X ~\$225,270/year X 1 year	\$ 225,270	
	Supporting Equity, Inclusion & Social-Emotional Learning		
	Reduction: Contracted Services: To provide training on trauma, illness and grief to school leaders // Vendor such as Richardson Consortium District-wide contract ~\$23,500 // Reduced based on need		\$ 3,500
	Reduction: 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 // reduced per actuals		\$ 10,000
	Reduction: Contracted Services: Eleven full-time Youth Intervention Aides from Pathways to Peace X 3 years // Reduced based on need		\$ 292,210
	Reduction: 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 // Funded through alternative funding source for 22-23 school year		\$ 50,000

	Reduction: 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 // Reduced per actuals		\$ 6,364
	Increase: Contracted Services: Four full-time Social Emotional Learning providers // Reduced per actuals // Increase based on actuals ~\$29,063 additional/provider X ~4 providers X ~2 years	\$ 232,500	
	Increase: 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 // Increase based on actuals ~\$28,750 additional/contract X 1 contract	\$ 28,750	
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities		
	Description change: Original: 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 Amendment 3: Contracted Services: Work with an organization to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students the most significant social and emotional mental health needs (vendor such as Julia Dyckman)		
	Increase: Contracted Services: Service contracts for equipment repair and maintenance to support Speech & Language and Psychology diagnostic assessments // Vendor such as Rochester Hearing and Speech Center, may change based on need // increased based on actuals \$410 additional/service contract x 4 service contracts	\$ 1,640	
	Reduction: Test protocols, diagnostic assessments, scoring and renewal fees to support student assessments related to Speech & Language and Psychology // Vendor such as Pearson, may change based on need. // reduced to fund associated increase in code 45		\$ 45,000

	<p>Description change and Reduction: Original: 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 // reduced per actuals</p> <p>Amendment 3: Contracted Services to support translation for Special Education and the provision of services to students and families (vendor such as Interpretek) // reduced to fund associated contracts</p>		\$ 88,078
	<p>Increase: Contracted services to support translation for Special Education and the provision of services to students and families (vendor such as ME Services) // Increase based on actuals ~\$27,154/contract X District-wide contract</p>	\$ 27,154	
	<p>Increase: Contracted services to support sign language translation for Special Education and the provision of services to students and families (vendor such as Center for Disability Rights) // increase based on actuals ~\$11,144/contract X 1 District-wide contract</p>	\$ 11,144	
	<p>Increase: Contracted services to support translation for Special Education and the provision of services to students and families (vendor such as Keystone) // increase per actuals ~\$47,278/contract x 1 contract</p>	\$ 47,278	
	<p>Reduction: Amendment #2: Agency Temporary Staff to support the fulfillment of 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 // reduced per actuals</p>		\$ 64,162
	<p>Reduction: Subscription and Membership fees: Dispensing license for Audiology Department // Vendor such as Hearing Healthcare Alliance of NY, Inc., may change based on need // reduced based on actuals</p>		\$ 100
	<p>Reduction: Service contracts for repairs and maintenance of audiology equipment for general education students. Vendor such as E3 Diagnostics Inc, may change based on need // reduced per actuals</p>		\$ 1,429

	Reduction: Service contracts for repairs and maintenance of audiology equipment for students with audiology services on their 504 plans. Vendor such as E3 Diagnostics Inc, may change based on need // reduced per actuals		\$ 5,429
	Reduction: Service contracts for repairs, maintenance and calibration of audiology and dx equipment for diagnostic assessment of students. Vendor such as E3 Diagnostics Inc, may change based on need // reduced per actuals		\$ 9,315
	Reduction: Printing and advertising: forms for Audiology and NYS screening programs. Vendor such as Emerald Print, may change based on need // reduced per actuals		\$ 800
	Priority 3: Leadership & Instructional Capacity		
	Establish Teacher Recruitment Pipelines		
	Teacher Recruitment Pipeline Program: Rental of table to participate in teacher recruitment events ~\$250/table x 1 table	\$ 250	
	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 // increase based on actuals (\$250,000/contract x 1 contract) // reduced based on actuals		\$ 40,000
	Increase: 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 // increase based on actuals (\$10,000/participant x 1 additional participant)	\$ 10,000	

	<p>Reduction 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</p> <p>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 // reduced per actuals</p>		\$ 2,049
	Increasing Staff & Educator Effectiveness		
	<p>Increase: Contracted Services: To provide coaching and training to RCSD Cabinet members, Vendor such as Educate 360 ~2 sessions X ~\$1,920/session // One additional virtual training for 14 participants X ~\$1975/participant</p>	\$ 27,650	
	Targeted Professional Learning to Schools in Accountability Status		
	<p>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 // reduced per actuals</p>		\$ 15,785
	Developing Youth Leadership		
	<p>Reduction: Compensation for participation in the District-wide Student Leadership Congress (~\$50/session X 60 students X 53 sessions) // Reduced per actuals</p>		\$ 127,050
	<p>Reduction: Contracted Services: Varied speakers to be part of Student Leadership Congress Global Youth Services Day // Reduced based on need</p>		\$ 4,000
	East EPO Technical Assistance Center - Urban Leadership Academy		

	Increase: 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 // Increased to fund 1 year contract with Connected Communities, 1 contract to cover services for East Upper and Lower Schools X 1 year X ~\$5,000/additional	\$ 5,000	
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Reduction: Contracted Services for 10 community based expanded learning programs // Reduction based on need // Reduced to fund increase in associated contracts		\$ 1,761,188
	Contracted Services for Expanded Learning Programs during the 2022-2023 school year, vendor such as Playworks 1 contract @ \$317,188	\$ 317,188	
	Contracted Services for Expanded Learning Programs during the 2022-2023 school year, vendor such as City of Rochester, 1 contract @ \$10,420	\$ 10,420	
	Contracted Services for Expanded Learning Programs during the 2022-2023 school year, vendor such as GRASA, 1 contract @ \$159,150	\$ 159,150	
	Contracted Services for Expanded Learning Programs during the 2022-2023 school year, vendor such as Concorde, 1 contract @ \$3,000	\$ 3,000	
	Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Rochester Ecology, 1 contract @ \$48,000	\$ 48,000	
	Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Breathe Deep, 1 contract @ \$22,500	\$ 22,500	
	Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Sylvan, 1 contract @ \$134,550	\$ 134,550	
	Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Playworks, 1 contract @ \$317,188	\$ 317,188	
	Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as GRASA ,1 contract @ \$399,574	\$ 399,574	
	Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Great Lakes, 1 contract @ \$19,800	\$ 19,800	

	Expanded Summer Programming		
	Reduction: Purchased Services: TES clerical staff to support summer programming // Reduction based on actuals		\$ 27,267
	Reduction: Contracted Services for 10 community based summer programs // Reduction to fund associated contracts		\$ 1,500,000
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Agape Haven of Abundance Inc, 1 contract @ \$10,500	\$ 10,500	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as Agape Haven of Abundance Inc, 1 contract @ \$9,000	\$ 9,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Allendale Columbia School, 1 contract @ \$25,500	\$ 25,500	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as Allendale Columbia School, 1 contract @ \$57,000	\$ 57,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Borinquen Dance Theatre, 1 contract @ \$4,150	\$ 4,150	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Boys & Girls Club, 1 contract @ \$24,000	\$ 24,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Breathedeep Inc, 1 contract @ \$6,000	\$ 6,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Research for (Brockport), 1 contract @ \$15,000	\$ 15,000	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as Research for (Brockport), 1 contract @ \$1,955	\$ 1,955	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as City of Rochester, 1 contract @ \$90,736	\$ 26,964	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as City of Rochester Pathways to Peace, 1 contract @ \$96,000	\$ 96,000	

	Contracted Services for community based Summer Programs during Summer 2023, vendor such as Matthew J Doward (Horse's Friend), 1 contract @ \$28,800	\$ 28,800	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Dynamic Elite Athletics LLC, 1 contract @ \$5,000	\$ 5,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as EnCompass Resources for Learning, 1 contract @ \$97,500	\$ 97,500	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as ENCOMPASS RESOURCES FOR LEARNING, 1 contract @ \$30,000	\$ 30,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as ENCOMPASS 3D RESOURCES FOR LEARNING, 1 contract @ \$24,000	\$ 24,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as ENCOMPASS GROWS RESOURCES FOR LEARNING, 1 contract @ \$36,000	\$ 36,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as GREATER ROCHESTER SUMMER LEARNING, 1 contract @ \$72,000	\$ 72,000	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as GREATER ROCHESTER SUMMER LEARNING, 1 contract @ \$94,500	\$ 94,500	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as THE HARLEY SCHOOL, 1 contract @ \$38,700	\$ 38,700	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as THE HARLEY SCHOOL, 1 contract @ \$42,000	\$ 42,000	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as MONROE COMMUNITY COLLEGE, 1 contract @ \$210,000	\$ 210,000	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as PERSONAL EDUCATIONAL TRAINERS INC, 1 contract @ \$19,200	\$ 19,200	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as PLAYWORKS EDUCATION ENERGIZED, 1 contract @ \$28,000	\$ 28,000	

	Contracted Services for community based Summer Programs during Summer 2022, vendor such as PLAYWORKS EDUCATION ENERGIZED, 1 contract @ \$35,000	\$ 35,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as University of Rochester (Horizons at Warner), 1 contract @ \$14,700	\$ 14,700	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as ROCHESTER ECOLOGY PARTNERS INC, 1 contract @ \$67,200	\$ 67,200	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as ROCHESTERS LACE INC, 1 contract @ \$8,500	\$ 8,500	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as URBAN LEAGUE OF ROCHESTER NY INC, 1 contract @ \$12,000	\$ 12,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as YNG MEN'S CHRISTIAN ASSN OF GREATER ROCH, 1 contract @ \$60,000	\$ 60,000	
	Contracted Services for community based Summer Programs during Summer 2023, vendor such as YNG MEN'S CHRISTIAN ASSN OF GREATER ROCH, 1 contract @ \$72,000	\$ 72,000	
	Contracted Services for community based Summer Programs during Summer 2022, vendor such as Victors Gymnasium, 1 contract @ \$5,200	\$ 5,200	
	Priority 5: Community Collaboration		
	Participatory Budgeting		
	Contracted Services: Community agency to facilitate the participatory budgeting/student voice process in schools for the 23-24 school year, vendor such as Gandhi Institute ~\$90,000/year X ~1 year	\$ 90,000	
	Contracted Services: Community agency to facilitate the participatory budgeting/student voice process in schools for the 23-24 school year, vendor such as Center for Youth ~\$80,000/year X ~1 year	\$ 80,000	
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		

	<p>Increase:</p> <p>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// increased based on actuals~1 additional contract @ ~\$15,387/contract</p>	\$ 15,387	
	<p>Reduction:</p> <p>Temporary staff (TES) to support Department of Law //~\$92,500/year X 2 years // Reduced based on need</p>		\$ 747
	<p>Increase:</p> <p>Contracted Service: To fund a full-time Senior Analyst for Grant Monitoring // increase based on need ~\$15,727 additional/employee x 1 employee</p>	\$ 15,727	
	<p>Reduction:</p> <p>Temporary staff to support the Procurement Department such as Temporary Senior Buyer and Buyer from TES (The Employment Store) ~2,000 hours @ ~\$50/hr // Reduced based on need</p>		\$ 20,470
	<p>Increase:</p> <p>Contract for Program Evaluation services to evaluate impact of relief funding spending, Vendor such as Gibson ~80 deliverables at ~\$10,000/deliverable // increase based on need ~12.31 additional/deliverable x 80 deliverables</p>	\$ 985	
	<p>Reduction:</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 // Reduced based on need</p>		\$ 31,894
	District Infrastructure Improvements		
	<p>Reduction:</p> <p>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 & Human Capital Management Replacement: Additional Contingency Funds for purchased services (vendor such as Oracle) // ~\$1,597,950/year X 2 years // reduced based on actuals</p>		\$ 954,170
	<p>Reduction:</p> <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 // reduced due to change in Go Live date</p>		\$ 35,000

	Reduction: 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 // reduction due to change in Go Live date		\$ 4,241,909
	Reduction: Financial & Human Capital Management Replacement: Purchased Services to support the extension of Go Live date (vendor such as Oracle) ~\$740,416/ month X ~10 months, payments based on deliverables with varied cost per deliverable // reduced based on change in Go Live date		\$ 7,404,161
	Reduction: Financial & Human Capital Management Replacement: Acquire consultant/advisor for subscription guidance (Vendor such as Cherry Road) ~\$47,250/subscription X ~1 year // reduced per actuals		\$ 348
	Reduction: 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 // reduced to fund associated increase in Code 16		\$ 472,000
	Reduction: 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 // reduced per actuals		\$ 82,523
	Reduction: Engineering contract for Central Office generator project, Vendor such as Popli may change based on need ~\$115,000/District-wide contract X ~1 year // reduced per actuals		\$ 93,381
	Achieving and Maintaining Digital Equity		
	Reduction: 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 ~\$19,679/site X 50 sites // reduced per actuals		\$ 1
	Increase: Contracted Services: HelpDesk Technicians to support student and staff IT needs // Reduced based on need // increased based on actuals ~\$4,817 additional/technician x 3 technicians	\$ 14,452	
	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		

	Reduction: Replace PA headend equipment in 23 schools // Vendor such as Day Automation ~\$86,957/ school X ~23 schools // reduced per actuals		\$ 8,313
	Increased utilities costs due to COVID for the 23-24 School year // ~\$761,170/month x 6 months District-wide cost	\$ 4,567,017	
	School-Based Supports		
	School 03 - Nathaniel Rochester		
	2023-2024 Activities and Expenditures		
	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 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/event // Reduction based on need		\$ 15,000
	School 04 - George Mather Forbes		
	2022-2023 Activities and Expenditures		
	Reduction: Three additional Paraprofessional support for students (vendor such as TES) // Reduction based on actuals // Reduction based on actuals		\$ 2,187
	School 15 - Children's School of Rochester		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~1 additional Paraprofessional @ ~\$22,415/year	\$ 22,415	
	School 22 - Abraham Lincoln		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actual salary ~\$3,000 additional/ FTE paraprofessional @ 1 FTE paraprofessional	\$ 3,000	

	School 28 - Henry Hudson		
	2022-2023 Activities and Expenditures		
	Increase: Contract Services for eight substitute paraprofessionals for K-3 monolingual classes (vendor such as TES) // Increase of \$85,232 to add three additional paraprofessionals (total contract of ~\$277,232 // Reduction based on need // Increase based on actuals ~3 additional paraprofessionals @ ~\$19,843/paraprofessional	\$ 59,528	
	School 33 - John James Audubon		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 52,500
	School 34 - Dr. Louis Cerulli		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actual salary, increase of \$10,280 per actual salary	\$ 10,281	
	2023-2024 Activities and Expenditures		
	Reduction: Contracted Services: To provide four paraprofessional support staff - one per grade K-3 (vendor such as HMH) // Reduction based on need // Reduction based on need		\$ 10,281
	School 39 - Andrew Townson		
	2022-2023 Activities and Expenditures		
	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 actuals		\$ 1,186
	School 42 - Abelard Reynolds		
	2021-2022 Activities and Expenditures		

	<p>Description Change: Original: Contracted Services: Professional development services focused on trauma-informed practices with restorative lenses</p> <p>Amendment #3: Contracted Services: Professional development services focused on trauma-informed practices with restorative lenses (Vendor such as Gandhi, etc)</p>		
	School 45 - Mary McLeod Bethune		
	2022-2023 Activities and Expenditures		
	<p>Reduction: Help Zone to provide social-emotional support to students (Center for Youth - per existing RFP/agreement) ~1 contract @ ~\$50,000/contract // Reduction based on actuals</p>		\$ 20,000
	2023-2024 Activities and Expenditures		
	<p>Reduction: Contracted Services: Professional development and curricular materials for the Leader in Me program (vendor such as Franklin Covey) // Reduction based on need // Reduction based on need</p>		\$ 3,640
	School 46 - Charles Carroll		
	2022-2023 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$ 2,500
	2023-2024 Activities and Expenditures		
	<p>Reduction: 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 // Reduction based on actuals</p>		\$ 800
	<p>Reduction: Contracted Services: African Dance and Drumming classes for students (vendor such as UR) // Increase based on need ~\$5,000 additional /contract x 1 contract // Reduction based on actuals</p>		\$ 2,240
	School 50 - Helen Barrett Montgomery		
	2023-2024 Activities and Expenditures		
	<p>Reduction: 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 // Reduction based on need</p>		\$ 20
	School 54 - Flower City		
	2022-2023 Activities and Expenditures		

	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 // Reduction based on actuals		\$ 16,887
	School 66 - Monroe Upper School		
	2023-2024 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 14,000
	School 67 - Wilson Commencement		
	2022-2023 Activities and Expenditures		
	Reduction: Help Zone to provide social-emotional support to students (vendor such as CFY) // Reduction based on need		\$ 52,500
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	Reduction: Account Clerk (Vender: TES) // ~1.0 Account Clerk @ ~\$40,000/per year // Increase based on actuals ~\$4,535 additional/Clerk/year // Reduction based on actuals		\$ 15,108
	2023-2024 Activities and Expenditures		
	Reduction: Original: Professional learning provider with expertise in equity and culturally relevant pedagogy Amendment 2: 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 // Reduction based on actuals		\$ 11,850
	Reduction: Account Clerk (Vendor: TES) // ~1.0 Account Clerk @ ~\$40,000/per year // Reduction based on need		\$ 12,919
	School 95 - Edison Tech		
	2022-2023 Activities and Expenditures		
	Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Reduction based on need // Funding no longer needed for this purpose		\$ 15,000
	2023-2024 Activities and Expenditures		

	Reduction: Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED) // Reduction based on need // Funding no longer needed for this purpose		\$ 20,000
	1090 - NorthSTAR		
	2023-2024 Activities and Expenditures		
	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		\$ 2,500
	Rochester Early Childhood Center		
	2022-2023 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 4,400
	2023-2024 Activities and Expenditures		
	Reduction: Contracted Services: To provide culturally relevant in-school performances and activities. (vendor such as UR) // Reduction based on need		\$ 5,000
	61 & 105 - East Building-Wide		
	2023-2024 Activities and Expenditures		
	Professional membership with Bright Morning to support Teacher Leaders in implementing instructional coaching with a focus on resilience, equity, and excellence ~\$8,985/school X ~2 schools	\$ 17,970	
	Subtotal 40	\$ 8,701,018	\$ 19,093,068
	Net Subtotal 40	\$ (10,392,050)	\$ 10,392,050
45	Supplies & Materials	Priority 1: Rigorous Academics and Instruction	
	Materials	Supporting High Quality Learning Environments	
	Reduction: Purchase cell phone security pouches for elementary and secondary schools // Reduced per actuals		\$ 113,726
	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 // Reduced per actuals		\$ 607,513

	Reduction: 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 // Reduced per actuals		\$ 7,372
	Supplies and materials to support high-quality instruction in Health and PE classes at East Lower School such as teacher manuals, student handbooks, manipulatives etc. ~\$180/class x 10 classes	\$ 1,800	
	Improving Academic Programs		
	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 // reduced per actuals		\$ 95,114
	Increase: Supplies and materials to update music, theater, and arts classrooms (instrument lockers, panels, podiums, carols, etc.) // 15 additional programs @ \$50,000/program // Increase of ~10 additional programs X ~\$41,396.30/program	\$ 413,963	
	Reduction: Supplies and materials to update gymnasias and physical education spaces (such as sports equipment, physical education instructional materials, etc.) // Reduced per actuals		\$ 1,695
	Reduction: Supplies and materials to support East's Library programs such as books, book covers, labels, etc. // ~Two bundles @ ~\$3,150/bundle // Reduced per actuals		\$ 78
	Increase: Subscription to online resource library to support implementation of the Advancing Thinking Through Writing (ATTW) program // ~\$5,000/ 1-year subscription X 1 year // Increase of ~\$1,440 to access additional content	\$ 1,440	
	Reduction: In-classroom loaner Chromebook boxes to support student engagement, ~80 classrooms X ~\$3,296/classroom // Reduced per actuals		\$ 724
	Promoting College & Career Readiness		

	Increase: 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 // Increase of ~\$28,572/program for 3 additional programs	\$ 85,715	
	Reduction: 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 @ ~\$3,700/program // Reduced per actuals		\$ 24,171
	Reduction: 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		\$ 66,063
	Reduction: Supplies and materials to update Family and Consumer Science program (such as kitchen utensils, appliances, tools, etc.) // reduced based on need		\$ 70,805
	Reduction: Supplies and Materials for CTE programming expansion such as tools, manipulatives, curriculum products, safety gear, etc. ~\$15,499/program X ~21 programs // Reduced based on need		\$ 49,509
	Reduction: 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 // Reduced based on need		\$ 15,963
	Increase: Purchase of instructional materials focused on supporting targeted intervention and enrichment // reduced to fund associated individual contracts in Code 40 // Increased to fund Amplify reading program @ ~\$654,935 District-wide purchase	\$ 654,935	
	Reduction: Purchase of iReady software for the 23-24 school year, District-wide purchase @ ~\$738,740/year X 1 year // Reduced per actuals		\$ 1
	School Redesign and Program Diversification		

	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		\$ 56,471
	Supplies and materials to support recruitment and rebranding at East Upper and Lower Schools, (such as signage, etc.) ~\$1,923/package X ~2 packages	\$ 3,846	
	Increase: 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, sinage, banners, branding materials etc. ~20 Schools X ~\$5,000/school // Increase of one additional school @ ~\$2,182	\$ 2,182	
	Reduction: 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 ~\$7,407/pathway // Reduced based on need		\$ 59,000
	Improving Learning for Students with Disabilities		
	Reduction: Amendment #2: Purchase of a research based Specialized Reading Program and associated supplies and materials for students K-12 // reduced based on need // reduced per actuals		\$ 40,771
	Reduction: Amendment #1: Purchase of a research based specialized curriculum/programs for students with disabilities K-12 // reduction based on need // reduction based on need		\$ 75,998
	Supporting ENL Achievement		
	Increase: LAS Links Assessment for ~3,395 students @ ~\$40/student // Increase of 497 additional assessments @ ~\$50/assessment	\$ 24,850	
	Reduction: Culturally Responsive Texts for use by students and teachers in classrooms (such as leveled readers, novels, etc.) // Reduced based on need // Reduced per actuals		\$ 104,152
	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		

	Reduction: Operating Expenses: Instructional Supplies for students at LyncX Academy such as pencils, notebooks, highlighters, etc. - ~100 students X ~\$38/student // Reduced per actuals		\$ 3,052
	Supplies and Materials: Purchase of furniture for the Restorative HUB to support social emotional learning, mediations and restorative practices, ~\$2,768/spaces x 10 spaces	\$ 27,679	
	Reduction: 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 // Reduced per actuals		\$ 8,553
	Supplies, materials and food to support Community School food pantry at East Upper and Lower Schools such as canned foods, dry food goods, non-perishable food items, plastic utensils, foil, etc., ~\$3,250/school X 2 schools X 1 year	\$ 6,500	
	Supporting Equity, Inclusion & Social-Emotional Learning		
	Reduction: 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 // Reduced based on need		\$ 364
	Reduction: Purchase access to Second Step Social Emotional Learning Curriculum ~\$3,358/school license X 35 schools X 1 year // reduced per actuals		\$ 43,133
	Supporting NorthSTAR and Responding to the Unique Needs of Students with		
	Test protocols, diagnostic assessments, scoring and renewal fees to support student assessments related to Speech & Language and Psychology // Vendor such as Pearson, may change based on need. ~\$441/assessment tool X ~100 assessment tools	\$ 44,109	
	Increase: Supplies and materials to support Special Education department communications, including correspondence with families and the community (such as printing, mailing, etc.) // ~10 communications @ ~\$791/each // increase per actuals ~\$147 additional/communication x 10 communications	\$ 1,470	

	Increase: Instructional supplies to support professional learning needs for staff (such as professional books, curriculum guides, etc.) // ~10 sessions @ ~\$370/session // Increase per actuals \$330 additional/session x 10 sessions	\$ 333	
	Reduction: Supplies and materials to support Special Education department operations (such as office supplies, printing, etc.) // ~14 staff members @ ~\$500/each // reduced per actuals		\$ 332
	Reduction: 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/unit x 40 units // reduced per actuals		\$ 3,666
	Increase: 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 // increase based on actuals ~\$1,382/unit X 2 additional units	\$ 2,764	
	Reduction: 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 ~\$204/staff member x 8 staff members // reduced per actuals		\$ 1
	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 // reduced based on actuals		\$ 11
	Priority 3: Leadership & Instructional		
	Establish Teacher Recruitment Pipelines		
	Reduction: Teacher Recruitment Pipeline Program: Supplies and materials (such as printing, postage, office supplies, professional books, etc.) // reduced based on actuals		\$ 40
	Increasing Staff & Educator Effectiveness		
	Reduction: Purchase of electronic staff evaluation software application // Originally listed in Code 40 - changing to Code 45 // reduced based on actuals		\$ 118,476

	Developing Youth Leadership		
	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		\$ 4
	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		\$ 710
	East EPO Technical Assistance Center - Urban Leadership Academy		
	Reduction: Supplies and materials to support the implementation of Leader in Me program at East Upper and Lower Schools // ~\$1,331/refresher kit X 1 kit // Reduced per actuals		\$ 1,331
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Reduction: Supplies and materials to support unique enrichment, tutoring and acceleration programming (such as printing costs, classroom instructional materials, etc.) // reduced per actuals		\$ 239,313
	Increase 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 // Increase based on actuals ~500 students @ ~\$13/student	\$ 6,377	
	Expanded Summer Programming		
	Reduction: Supplies and materials to support implementation of centralized summer school programs (such as printing, office supplies, etc.) // Reduction based on actuals		\$ 44,041
	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 // Reduction based on actuals		\$ 84,692

	Reduction: Supplies and materials to market summer school and expanded learning opportunities (such as printing, mailing, etc.) // Reduction based on actuals		\$ 60,000
	Reduction: Postage for schools to mail letters home regarding summer school programming // Reduction based on actuals		\$ 10,500
	Priority 5: Community Collaboration		
	Participatory Budgeting		
	Reduction: Funds for pilot schools to engage in a Participatory Budgeting process in 2022-2023 - school teams will determine specific use of funding based on the participatory budgeting process (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary) // Reduced based on need		\$ 57,245
	Reduction: Funds for all schools to engage in a Participatory Budgeting process in 2023-2024 - school teams will determine specific use of funding based on the participatory budgeting process (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary) // Reduced to fund associated increase in Code 40		\$ 140,000
	Reduction: 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) // Reduced based on need		\$ 100,000
	Parent Engagement		
	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		\$ 1,157
	Partnering with Communities		

	Reduction: Purchase of supplies and materials to create mobile digital media labs (including cameras, microphones, miscellaneous AV equipment, etc.) for usage by school staff to film and livestream events. // Reduced per actuals		\$ 11,141
	Increase: Supplies and materials to support district branding initiatives (such as printing, printers, mailings, etc.)// Reduced per actuals // Increase of ~\$5,570/initiatives X 2 initiatives	\$ 11,140	
	Purchase of Let's Talk software platform to increase and improve communications across the district , 1 district-wide license X ~\$85,500	\$ 85,500	
	Priority 6: District-Wide Infrastructure		
	District Infrastructure Improvements		
	Reduction: 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 // reduced to fund increase in software license below		\$ 275,000
	Increase: Financial & Human Capital Management Replacement: Purchase Guided Learning add-on product ~\$7,238/month X ~9 months // increased based on need ~1 additional month @ ~\$4,287/month	\$ 4,287	
	Description change & Increase: Amendment #2: Financial & Human Capital Management Replacement: Software License extended from CRRSA for 3rd year Purchase ~\$914,668/year X ~1 year Amendment #4: Financial & Human Capital Management Replacement: Software License extended from CRRSA for 2nd and 3rd year purchase // increase based on actuals \$40,380/month x 8 months	\$ 323,043	
	Increase: 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 // increase based on need for additional testing ~\$27,289/additional testing x 1 additional testing license	\$ 27,289	

	Reduction: Financial & Human Capital Management Replacement: Partner applications ~\$230,000/year X ~1 year // reduced based on actuals		\$ 170,000
	Increase: Purchase Lexmark printers with RightFax capability for school nurses // Reduced per actuals // increased per actuals \$2,633/printer x 19 printers	\$ 50,027	
	Reduction: Purchase exterior wireless access points // reduced based on need		\$ 21,000
	Reduction: Instructional Technology Improvement: Upgrade to Google Enterprise // reduced per actuals		\$ 10,000
	Increase: Supplies and materials to upgrade the Board of Education conference room and enhance collaboration and productivity (such as audio/visual devices, seating, furniture, etc.) // Increase of ~\$5,089 for additional seating	\$ 5,089	
	Achieving and Maintaining Digital Equity		
	Increase: 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/ site) // increased based on need ~\$110,092 additional/school x 5 schools	\$ 550,461	
	Increase: Purchase pens for interactive panels // increase per actuals ~\$0.18 additional per pen x ~500 pens	\$ 90	
	Increase: Purchase desktop computers to refresh lab classrooms // increase per actuals ~700 units x ~\$829/unit	\$ 580,479	
	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 // increase per actuals ~357 units x ~\$830/unit	\$ 296,250	
	Reduction: Purchase Chromebook spare parts (chargers, screens) // reduced per actuals		\$ 47,529
	Reduction: Purchase 40,000 cases to protect Chromebooks // reduced based on need // reduced per actuals		\$ 133,700

	Increase: Purchase of Chromebooks for incoming students and replacement of lost or unviable to repair devices // increase per actuals ~400 chromebooks x ~\$401/chromebook	\$ 160,425	
	Description change and reduction: Original: Purchase laptops to refresh staff devices Amendment 3: Purchase devices and associated accessories to refresh staff devices (such as laptops, desktops, etc.) // reduced per actuals		\$ 728,217
	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		
	Tools to increase efficiency and decrease overcrowding in student cafeteria lines (such as stands for POS station) ~\$203/unit X ~50 units	\$ 10,125	
	School-Based Supports		
	School 03 - Nathaniel Rochester		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on need ~\$431 additional/garden @ 1 school garden	\$ 431	
	Reduction: 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/grade level // Reduction based on need		\$ 8,952
	Description Change: Amendment #1: Supplies and materials for additional programming, academic and behavioral intervention, etc.~20 teachers @ ~\$194/teacher // Decrease based on need Amendment #3: Supplies and materials for additional programming, academic and behavioral intervention, etc (such as student books, instructional materials, manipulatives, etc)		
	2023-2024 Activities and Expenditures		

	Increase: Professional books to support implementation of staff collegial book focused on data-driven instruction // ~50 participants @ ~\$30/book // Increase based on need ~12 additional participants @ ~\$31/book	\$ 368	
	School 05 - John Williams		
	2022-2023 Activities and Expenditures		
	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/classroom // Increase based on need ~\$266/classroom @ 1 additional classroom	\$ 266	
	Reduction: Amendment 1: Culturally Responsive Library // ~1 library @ ~\$20,188/library Amendment 2: Supplies and materials to support instruction, culturally relevant and SEL libraries (such as instructional materials, office supplies, etc) // Increase based on need ~\$11,778 additional/library @ 1 library // Reduction based on actuals		\$ 1,047
	2023-2024 Activities and Expenditures		
	Reduction: Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.) // Reduction based on need // Reduction based on actuals		\$ 9,080
	Reduction: Supplies and materials to support school based art and beautification project (such as paints, cleaning supplies, etc.) ~\$4,000 per event @ ~5 events // Reduction based on actuals		\$ 19,036
	Reduction: Supplies and materials to support culturally relevant and SEL libraries ~5 libraries @ ~\$8,000/library // Reduction associated with increase in supplies and materials line		\$ 40,000
	Description Change and Increase: Amendment 2: Math Intervention Library // ~1 intervention library @ ~\$5,000/library Amendment 3: Supplies and Materials to support Math intervention, culturally relevant and SEL libraries (such as instructional materials, books, manipulatives) // Increase based on need ~24 additional classrooms @ ~\$1,227/classroom	\$ 29,443	
	School 07 - Virgil Grissom		
	2022-2023 Activities and Expenditures		

	Reduction: Supplies & 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/subject // Reduction based on actuals		\$ 2,656
	School 08 - Roberto Clemente		
	2023-2024 Activities and Expenditures		
	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, furniture, etc.) // ~7 classrooms @ ~\$4,454/classroom // Funding no longer needed for this purpose // Increase based on need ~5 classrooms @ ~\$2,129/classroom	\$ 10,645	
	School 10 - Dr. Walter Cooper Academy		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 1: Purchase of Math Manipulatives for instructional use in classrooms // Reduction per actuals Amendment 3: 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 ~11 classrooms X ~4312 classroom // Reduction based on actuals		\$ 478
	School 12 - Anna Murray Douglass Academy		
	2022-2023 Activities and Expenditures		
	Increase: 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 3: 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/classroom // Increase based on actuals ~\$20 additional/classroom @ ~10 classrooms	\$ 200	

	<p>Reduction:</p> <p>Amendment 1: Supplies and materials to support academic programming such as AVID (such as school supplies, planners, book sets, etc.) ~300 students @ ~\$10/student</p> <p>Amendment 3: 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 ~\$201/student // Reduction based on actuals</p>		\$ 471
	<p>Reduction:</p> <p>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</p>		\$ 22
	2023-2024 Activities and Expenditures		
	<p>Reduction:</p> <p>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 // Reduction based on actuals</p>		\$ 338
	School 16 - John Walton Spencer		
	2022-2023 Activities and Expenditures		
	<p>Increase:</p> <p>Amendment 1: Supplies and materials to support academic instruction (such as leveled texts, workbooks, etc.) ~25 teachers @ ~\$342/teacher</p> <p>Amendment 3: 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 ~\$2,146/teacher // Increase based on actuals ~25 teachers @ ~\$3,711/teacher</p>	\$ 92,774	
	School 17 - Enrico Fermi		
	2022-2023 Activities and Expenditures		
	<p>Reduction:</p> <p>Original: Purchase of Professional Books for teacher professional development and training</p> <p>Amendment 3: Purchase of Books to support curriculum development and instruction // Increase based on need, ~1,000 additional books X ~\$15/book // Reduction based on actuals</p>		\$ 14

	<p>Increase:</p> <p>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/staff // Increase based on actuals ~100 staff @ ~\$37 additional/staff</p>	\$	3,727
	School 19 - Dr. Charles T. Lunsford		
	2022-2023 Activities and Expenditures		
	<p>Reduction:</p> <p>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 // Reduction based on need</p>		\$ 750
	<p>Reduction and Description Change:</p> <p>Amendment 1: Supplies and materials to support classroom instruction, additional programming, office supplies etc ~30 teachers @ ~\$506/teacher</p> <p>Amendment 2: Supplies and materials to support classroom instruction, makerspace, additional programming, office supplies etc // Increase based on need ~30 teachers @ ~1,796/teacher // Reduction based on need</p>		\$ 14,663
	2023-2024 Activities and Expenditures		
	<p>Reduction:</p> <p>Supplies and materials to support classroom instruction, additional programming, office supplies etc. 10 staff members x \$91/staff member // Reduction based on actuals</p>		\$ 908
	School 22 - Abraham Lincoln		
	2022-2023 Activities and Expenditures		
	<p>Increase:</p> <p>Amendment 1: Supplies and materials to support enrichment, academic interventions, additional programming such as School Specialty, W.B Mason, etc.</p> <p>Amendment 3: 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 ~\$958/room // Increase based on actuals ~1 room @ ~\$36 additional/room</p>	\$	36
	School 23 - Francis Parker		
	2023-2024 Activities and Expenditures		

	<p>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>Amendment 3: 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 // Reduction based on need</p>		\$ 32
	School 25 - Nathaniel Hawthorne		
	2022-2023 Activities and Expenditures		
	<p>Reduction: 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 ~\$15,376/grade level additional // Reduction based on actuals</p>		\$ 552
	School 28 - Henry Hudson		
	2022-2023 Activities and Expenditures		
	<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 // Reduction associated with increase in code 45 line</p>		\$ 10,691
	<p>Reduction: Original: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)</p> <p>Amendment 3: 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 ~\$20,440/grade additional // Reduction associated with increase in code 45 line</p>		\$ 193,859

	<p>Increase and Description Change: Amendment #1: Purchase flexible seating furniture for student use // ~8 units @ ~\$1,000/unit // Increase based on need ~20 additional units X ~\$996/unit</p> <p>Amendment #3: Purchase of supplies and materials to support highly effective tier 1 classroom instruction (such as student texts, novels, manipulatives, instructional supplies, flexible seating, etc) // Increase based on actuals ~50 classrooms @ ~\$4,029/classroom</p>	\$ 201,473	
	School 29 - Adlai Stevenson		
	2022-2023 Activities and Expenditures		
	<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 ~7 grade levels @ ~\$435/grade (increase from \$300/grade to \$735/grade) // Increase based on need ~7 grade levels X ~\$5,912/grade level // Increase based on actuals ~7 grade levels @ ~\$1,379/grade level</p>	\$ 9,656	
	2023-2024 Activities and Expenditures		
	<p>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 ~10 classrooms x \$1,590/classroom // Reduction based on actuals</p>		\$ 14,526
	School 33 - John James Audubon		
	2022-2023 Activities and Expenditures		
	<p>Reduction: 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/space // Reduction based on actuals</p>		\$ 236
	<p>Reduction and Description Change: Original: Instructional supplies and materials for academic intervention, SEL, PBIS, MTSS, light refreshments, etc.~75 teachers @ ~\$805/teacher // Increase based on need ~75 staff X ~\$1,026 additional/staff</p> <p>Amendment 3: Instructional supplies and materials for academic intervention, SEL, PBIS, MTSS, light refreshments, etc. (such as instructional supplies, manipulatives, and student books) // Reduction based on actuals</p>		\$ 1,511

	<p>Increase and Description Change: Original: 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</p> <p>Amendment #3: 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 (such as instructional materials, gardening supplies, flexible seating, etc) // Increase based on actuals ~1 additional space @ ~\$607/space</p>	\$ 607	
	<p>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 // Reduction based on actuals</p>		\$ 494
	School 35 - Pinnacle School		
	2022-2023 Activities and Expenditures		
	<p>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/room // Increase based on actuals ~1 additional classroom @ ~\$3,939/room</p>	\$ 3,939	
	<p>Description Change: Amendment 1: Supplies and materials for a culturally responsive library ~ \$3,000/library // Increase based on need ~2 additional libraries X ~\$1,562/library</p> <p>Amendment 3: Supplies and materials for a culturally responsive library (such as books, bins, shelving, etc) ~ \$3,000/library // Increase based on need ~2 additional libraries X ~\$1,562/library</p>		
	2023-2024 Activities and Expenditures		
	<p>Reduction: Purchase of Flocabulary access for teachers // Increase based on need ~\$250 additional per license x 1 license // Reduction based on actuals</p>		\$ 2,500
	<p>Reduction: Purchase of iStation progress monitoring tool // Reduction based on need</p>		\$ 10,640

	<p>Increase and Description Change: Amendment 2: Supplies and materials for a culturally responsive library, ~1 library X ~\$3,000/library</p> <p>Amendment 3: Supplies and materials for a culturally responsive library (such as books, bins, shelving, etc) // Increase based on actuals ~ 2 additional libraries @ ~\$3,430/library</p>	\$ 6,859	
	<p>Reduction: Purchase of Math and Movement program // 1 license @ ~\$11,385/license // Reduction based on need</p>		\$ 11,385
	School 39 - Andrew Townson		
	2022-2023 Activities and Expenditures		
	<p>Reduction 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</p> <p>Amendment 3: 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 based on actuals</p>		\$ 2,278
	2023-2024 Activities and Expenditures		
	<p>Reduction and Description Change: Original: Supplies and materials to support FAM TIME student enrichment initiative (such as printing, office supplies, student texts, etc.)</p> <p>Amendment #3: Supplies and materials to support FAM TIME student enrichment initiative (such as printing, office supplies, student texts, light refreshments, etc.) // Reduction based on actuals</p>		\$ 2,631
	<p>Reduction: Purchase of professional books, ~100 books X \$30/book // Reduction based on actuals</p>		\$ 41
	School 46 - Charles Carroll		
	2023-2024 Activities and Expenditures		

	<p>Reduction:</p> <p>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 3: 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 @ ~\$1,448 // Reduction based on actuals</p>		\$ 15
	<p>Reduction:</p> <p>Purchase Reflex Math online learning program // Increase based on need ~2 additional licenses X ~\$3,295/license // Reduction based on actuals</p>		\$ 5,390
	School 50 - Helen Barrett Montgomery		
	2022-2023 Activities and Expenditures		
	<p>Increase:</p> <p>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 @ \$584 additional/staff // Increase based on actuals ~70 staff @ ~\$194 additional/staff</p>	\$ 13,600	
	School 52 - Frank Fowler Dow		
	2022-2023 Activities and Expenditures		
	<p>Reduction:</p> <p>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/student// Increase based on need ~100 students @ ~\$37 additional/student // Reduction based on actuals</p>		\$ 280

	<p>Reduction and description change: Amendment 1: 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</p> <p>Amendment #3: Supplies and materials to support a makerspace environment such as T.V's, flexible seating, tables, instructional materials, dry-erase desks, computers, headphones, etc.// Reduction based on actuals</p>		\$ 785
	School 53 - Montessori Academy		
	2022-2023 Activities and Expenditures		
	<p>Reduction and Description Change:</p> <p>Original: Purchase of books and materials for new classroom libraries // Increase based on need ~10 classrooms @ ~\$405</p> <p>Amendment #3: Purchase of books and materials for new classroom libraries such as books, shelving, bins, etc // Reduction based on actuals</p>		\$ 5
	<p>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 // Increase based on actuals ~1 additional space @ ~\$3,192/space</p>	\$ 3,192	
	School 54 - Flower City		
	2022-2023 Activities and Expenditures		
	<p>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 // Increase based on actuals ~100 students @ ~\$22 additional/student</p>	\$ 2,244	
	<p>Increase: Supplies and materials to support attendance initiatives and events (such as printing, postage, office supplies, light refreshments, etc.) // Reduction based on need // Increase based on actuals ~4 additional students @ ~\$31/student</p>	\$ 122	
	2023-2024 Activities and Expenditures		

	Reduction: Supplies and materials to support school initiatives (such as flexible seating, instructional supplies, manipulatives, student texts, etc) ~20 classrooms x ~\$900/classroom // Reduction based on need		\$ 3,850
	School 58 - World of Inquiry		
	2022-2023 Activities and Expenditures		
	Reduction: 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/teacher // Reduction based on actuals		\$ 2,029
	School 66 - Monroe Upper School		
	2022-2023 Activities and Expenditures		
	Increase: 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 additional/team // Increase based on actuals // ~22 teams @ ~\$375 additional/team	\$ 8,249	
	School 67 - Wilson Commencement		
	2022-2023 Activities and Expenditures		
	Reduction: 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 ~\$33,395/grade level // Reduction based on actuals		\$ 2,494
	Increase: 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 // Increase based on actuals ~1 additional student @ ~\$11/student	\$ 11	

	<p>Description Change: Original: 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</p> <p>Amendment 3: Health Curriculum / Teen Mental Health First Aid instructional materials for teacher and student use such as student text, manipulatives, organizational materials, etc.</p>		
	School 68 - Wilson Foundation		
	2023-2024 Activities and Expenditures		
	<p>Reduction: Flocabulary Subscription // Increase based on need ~1 subscription x ~\$250 additional/subscription // Reduction based on actuals</p>		\$ 2,500
	<p>Reduction: Supplies and materials to support a student-created podcast program (such as audio/visual devices, microphone, etc.) // ~1 program X ~\$10,000/program // Reduction based on actuals</p>		\$ 10,000
	<p>Reduction and Description Change: Amendment 2: Supplies and materials to accomodate students' learning styles and conditions ~20 rooms X ~\$2,000/room</p> <p>Amendment 3: Supplies and materials to accomodate students' learning styles and conditions such as flexible seating, manipulatives, headphones, etc // Reduction based on actuals</p>		\$ 40,000
	<p>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.) // ~7 classrooms @ ~\$500/classroom // Reduction based on actuals</p>		\$ 3,500

	<p>Increase and Description Change: Amendment #2: 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</p> <p>Amendment #3: Supplies and materials to support students' learning styles and conditions, school culture, climate and events (such as sensory tools, tactile toys, professional texts, family resources, SEL materials, etc) ~ 10 events X ~\$2,000/event // Increase based on actuals ~5 additional events @ ~\$3,045/event</p>	\$ 15,227	
	<p>Reduction: Lego STEM Kits // ~10 kits @ ~\$300/kit // Reduction associated with increase in Code 45</p>		\$ 3,000
	<p>Increase and Description Change: 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.) ~25 rooms X ~\$1,000/room</p> <p>Amendment #3: Supplies and materials to support highly effective Tier I classroom instruction, student created podcast program, Lego STEM kits (such as student texts, novels, manipulatives, instructional supplies, assessment kits, headphones, microscopes, audio/visual devices, etc.) ~25 rooms X ~\$1,000/room // Increase based on actuals ~25 rooms @ ~\$439/room</p>	\$ 10,973	
	School 69 - School Without Walls		
	2022-2023 Activities and Expenditures		
	<p>Increase: Supplies and materials to support All School Read program such as books, laminator, etc ~\$4,374/program x ~1 program // Increase based on actuals ~\$1,800 additional/program @ ~1 program</p>	\$ 1,800	
	School 73 - Northeast		
	2022-2023 Activities and Expenditures		
	<p>Increase: 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 // Increase based on actuals ~10 spaces @ ~\$271 additional/space</p>	\$ 2,710	

	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.) ~20 classrooms x ~\$1,984/classroom // Reduction based on actuals		\$ 2,711
	2023-2024 Activities and Expenditures		
	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 // Reduction based on actuals		\$ 48
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$ 10,000
	Reduction: Amendment 2: Supplies & materials to support Art, Music, and PE programs (such as art supplies, instruments, sports equipment, etc.) // Increase based on need ~1,100 students @ ~ \$83 additional/student // Reduction based on actuals		\$ 24,402
	Increase: Professional books for staff to support Professional Learning Community (PLC) Action Research Projects // Increase based on need ~120 books x ~\$25/book // Increase based on actuals ~100 additional books @ ~\$25/book	\$ 2,461	
	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 @ ~\$16,888/station // Increase based on actuals ~1 station @ ~\$341 additional/station	\$ 341	
	Reduction: 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 @ ~\$22/book // Reduction based on actuals		\$ 7,435

	2023-2024 Activities and Expenditures		
	<p>Increase: Original: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)</p> <p>Amendment 3: 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 // Increase based on actuals ~10 additional classroom @ ~\$1,625/classroom</p>	\$ 16,248	
	School 89 - Northwest		
	2022-2023 Activities and Expenditures		
	<p>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.) // Increase based on need ~5 spaces @ ~\$13,455/space // Reduction based on actuals</p>		\$ 1,011
	2023-2024 Activities and Expenditures		
	<p>Reduction: 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 ~\$9,273/program // Reduction based on actuals</p>		\$ 9,113
	School 95 - Edison Tech		
	2022-2023 Activities and Expenditures		
	<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 // Increase based on actuals ~1 additional event @ ~\$49/event</p>	\$ 49	
	<p>Reduction: 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 @ ~\$20,946 additional/team // Reduction based on actuals</p>		\$ 1,722

	Reduction: 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 // Reduction based on actuals		\$ 14,441
	Reduction: 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 @ ~\$514 additional/student // Reduction based on actuals		\$ 1,996
	School 107 - Monroe Lower School		
	2022-2023 Activities and Expenditures		
	Reduction: 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 @ ~\$8/student // Reduction based on actuals		\$ 20
	School 108 - Franklin Upper School		
	2022-2023 Activities and Expenditures		
	Reduction: 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 @ ~\$6,650/event // Reduction based on actuals		\$ 3,000
	Reduction: 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 // Reduction based on actuals		\$ 3,600
	1163 - All City		
	2022-2023 Activities and Expenditures		
	Increase: Supplies and materials to support additional programming and school initiatives including flexible seating and Chromebooks ~100 students @ ~\$1,650/student // Increase based on need ~1 additional student @ ~\$1,434	\$ 1,434	

	2023-2024 Activities and Expenditures		
	Reduction: Supplies and materials to support additional programming and school initiatives including flexible seating and Chromebooks ~100 students @ ~\$400/student // Reduction based on actuals		\$ 1
	1171-1175 - Youth and Justice		
	2023-2024 Activities and Expenditures		
	Reduction: Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs // Reduction based on need // Reduction based on actuals		\$ 263
	1292 - Home Hospital		
	2022-2023 Activities and Expenditures		
	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 @ \$66/student// increase based on ~\$0.02 additional x ~50 students // reduced per actuals		\$ 2
	2023-2024 Activities and Expenditures		
	Reduction: IXL licenses to target learning loss and close achievement gaps // Increase based on need - additional ~75 licenses @ ~\$42 // reduced based on actuals // reduced per actuals		\$ 265
	Reduction: 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) // reduced per actuals		\$ 14
	Rochester Early Childhood Center		
	2023-2024 Activities and Expenditures		
	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.) // Increase based on need ~5 events x ~\$460/event // Reduction based on need		\$ 4,400
	School 61 - East Upper School		
	2021-2022 Activities and Expenditures		
	Reduction: Student texts/books for Literature circles to support the literacy component of the Support program after school/Saturday school // Reduction per actuals in 21-22 - associated increase in 22-23 // Reduced per actuals		\$ 483
	2022-2023 Activities and Expenditures		

	Reduction: Consumable materials needed to conduct science labs // Increase based on need - additional ~8 units @ ~\$100/unit // Reduced based on need		\$ 817
	Reduction: 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 // Reduced based on need		\$ 3,400
	Increase: 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 ~\$2,136/classroom // Increase of ~\$755/classroom X ~50 classrooms	\$ 37,766	
	2023-2024 Activities and Expenditures		
	Reduction: Light Refreshments for students attending additional academic programming outside of school hours // Reduced based on need		\$ 10,213
	Increase: Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.) // Increase to fund 1 additional parent event @ ~\$1,060/event	\$ 1,060	
	Supplies and Materials to support CTE Culinary program such as cooking ingredients, storage containers, etc. ~\$495/class x 10 classes	\$ 4,946	
	Reduction: Flexible seating for ELA and Literacy classrooms ~\$701/classroom X 5 classrooms // Reduced based on need		\$ 3,505
	School 105 - East Lower School		
	2022-2023 Activities and Expenditures		
	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 // Reduced to combine costs for 22-23 and 23-24		\$ 8,845
	Reduction: 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 // Reduced based on need		\$ 11,300

	2023-2024 Activities and Expenditures		
	Increase: Light refreshments for students participating in additional academic programming outside of school hours // Reduced based on need // Increased to include costs from 22-23 (~\$8,845) with 23-24	\$ 8,845	
	Reduction: 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 // Reduced based on need		\$ 339
	Reduction: Supplies and materials to support instruction such as partitions, standing desks, furniture, flexible seating, books, science materials, etc. ~50 classrooms X ~\$2,984/classroom // Reduced based on need		\$ 77,926
	61 & 105 - East Building-Wide		
	2022-2023 Activities and Expenditures		
	Reduction: Purchase roller beds for scanners (5333DVS) ~2 units @ ~\$1569/unit // Reduced based on need		\$ 3,139
	Increase: Purchase of stanchions/barriers to support social distancing // Varied costs ~\$369/school // Increase of ~\$747/school X ~2 schools	\$ 1,494	
	Reduction: Purchase of bullhorn for communication and crowd control. // 1 unit @ \$328/unit // Reduced based on need		\$ 328
	Reduction: Purchase of plastic directional signs // Varied costs ~\$2,762/school // Reduced based on need		\$ 2,762
	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 // Additional ~\$2,362/school X ~2 schools	\$ 4,725	
	2023-2024 Activities and Expenditures		

		<p>Description change and Reduction: Amendment #2: Classroom supplies and furniture to support student engagement such as flexible seating, bulletin boards, easels, etc.~64,765/school X 2 schools</p> <p>Amendment #3: Supplies and materials to support the instructional and social emotional needs of scholars post-pandemic such as laminators, manipulatives, texts, document cameras, flexible seating, bulletin boards, easels, etc. // Reduced based on need</p>		\$ 24,973
	Subtotal 45		\$ 3,880,089	\$ 4,358,447
	Net Subtotal 45		\$ (478,358)	\$ 478,358
46	Travel	Priority 1: Rigorous Academics and Instruction		
	Expenses	Improving Academic Programs		
		<p>Reduction: 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 // Reduced based on need</p>		\$ 8,741
		Promoting College & Career Readiness		
		<p>Increase: Transportation costs for students participating in the CTE Program// reduced based on need // Increase of \$2,000 to fund transportation to additional work based learning sites during the 23-24 school year</p>	\$ 2,000	
		Buidling Staff Capacity for Student Success		
		<p>Reduction: Staff participation in varied professional conferences (UnboundEd, NSTA, AMLE, ASCD, NASSP, AASA etc) // (~80 participants X ~\$3,125/participant X 2 years) // Reduced based on need</p>		\$ 238,311
		School Redesign and Program Diversification		
		<p>Reduction: 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 // Reduced based on need</p>		\$ 176,237

	Reduction: 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 // Reduced based on need		\$ 71,163
	District-Based Expanded Learning		
	Reduction: Registration for 8 teams to participate in first Lego league // Reduction based on need // Reduction based on actuals		\$ 3,773
	Reduction: Registration for middle school teams to participate in the Future City competition // Funding no longer needed for this purpose		\$ 450
	Building Freshman Acadmies		
	Reduction: 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. // Reduced based on need		\$ 41,615
	Improving Learning for Students with Disabilities		
	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 // reduced based on actuals		\$ 5,436
	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		
	Reduction: Operating Expenses: Bus passes for student transport - ~50 bus passes X ~\$3/passes // Reduced per actuals		\$ 150
	Priority 3: Leadership & Instructional Capacity		
	Establishing Teacher Recruitment		
	Reduction: Teacher Recruitment Pipeline Program: Travel to professional conferences and events // Reduced to fund for 1 year only // Reduced based on actuals		\$ 909
	Increasing Staff & Educator Effectiveness		

	Reduction: 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/participant x 10 participants) // Reduced based on need		\$ 4,085
	Targeted Professional Learning to Schools in Accountability Status		
	Reduction: Travel costs associated with staff participation in professional conferences such as SAMs conference, Council for Great City Schools, etc. // ~\$5,300/participant X 10 participants // Reduction based on need		\$ 53,000
	Reduction: Travel expenses related to CSI/TSI/Receivership staff participation in an intensive professional learning conference // Reduction based on need // Reduction based on actuals		\$ 50,715
	Developing Youth Leadership		
	Reduction: Purchase of bus passes for Student Leadership Congress students to attend sessions and events // Reduced based on need		\$ 1,100
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Reduction: Amendment #2: Transportation costs for additional programming // Reduction based on need		\$ 93,541
	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 // Reduction based on actuals		\$ 46,255
	Expanded Summer Programming		
	Reduction: Transportation for all students attending any District summer programs // Reduction based on need // Reduction based on actuals		\$ 302,713
	Reduction: Purchase of bus passes to transport students to summer programs // Increase based on need ~\$3/pass @ 3,960 // Reduction based on actuals		\$ 13,680

	Reduction: Summer School field trip admissions (including trips such as the zoo, Strong Museum of Play, Rochester Museum and Science Center, etc.) // Reduction based on actuals		\$ 273,245
	Reduction and Description Change: Amendment 2: 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 Amendment 3: Transportation for students and families to summer programming, events, additional support, and field trips // Reduction based on actuals		\$ 94,592
	Priority 5: Community Collaboration		
	Community Schools Implementation		
	Reduction Travel to conferences for technical assistance and professional development to support community schools (such as National Community Schools & Family Engagement Conference, etc.), ~5 people X ~\$1,400/person // Reduced based on need		\$ 915
	Parent Engagement		
	Reduction: Transportation to field trips and events to promote community and parent engagement ~2 trips X ~\$933/trip // Reduced per actuals		\$ 1
	Priority 6: District-Wide Infrastructure		
	District Infrastructure Improvements		
	Reduction: Travel for Professional Development conferences such as Council of Great City School, Cyber Security Training, ISTE, Factory service training (e.g. Dell), Microsoft Ignite, etc. // ~\$3,000/person X 25 people // reduced per actuals		\$ 6,596
	School-Based Supports		
	School 03 - Nathaniel Rochester		
	2022-2023 Activities and Expenditures		
	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		\$ 3,630
	2023-2024 Activities and Expenditures		
	Reduction: Additional transportation for students. (Travel to school programming) // ~\$100/bus X 10 buses // Reduction based on actuals		\$ 414

	Increase: Teacher and Admin fees for travel and registration to professional learning/leadership conferences such as Ron Clark Academy, etc ~\$3,721/staff member X 10 staff members // Increase based on actuals ~\$1,093 additional/staff member @ ~10 staff members	\$ 10,925	
	Reduction: Field trips such as Genesee Country Village and Museum, Rochester Broadway Theatre, etc. ~200 students @ ~\$24/student // Funds no longer needed for this purpose		\$ 4,859
	School 05 - John Williams		
	2023-2024 Activities and Expenditures		
	Reducton and Description Change: Original: ASCD Annual Conference Amendment 3: Travel costs and registration fees for professional learning conferences to support school initiatives, demonstrable indicators, etc (Conferences such as ASCD, etc). // Increase based on need, ~15 additional people @ ~\$3,714/person // Reduction based on need		\$ 64,603
	School 07 - Virgil Grissom		
	2023-2024 Activities and Expenditures		
	Reduction: Transportation and admission for field trips and additional programming/academic interventions ~\$300/bus X ~50 buses // Reduction based on actuals		\$ 2,225
	School 10 - Dr. Walter Cooper Academy		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$ 1,033
	2023-2024 Activities and Expenditures		
	Reduction: Transportation for additional programming ~50 buses X ~\$300/bus // Reduction based on actuals		\$ 9,198
	School 16 - John Walton Spencer		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on need ~\$104 additional/person @ ~6 people	\$ 626	
	2023-2024 Activities and Expenditures		

	Reduction: 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 // Reduction based on actuals		\$ 1,000
	School 19 - Dr. Charles T. Lunsford		
	2022-2023 Activities and Expenditures		
	Increase: Travel costs and registration fees to support professional learning conferences such as Unbound Ed, etc. ~5 staff @ ~\$6,129/staff // Reduction based on actuals // Increase based on actuals ~6 additional staff @ ~\$2,224/staff	\$ 13,345	
	School 23 - Francis Parker		
	2023-2024 Activities and Expenditures		
	Reduction: 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 // Reduction based on need		\$ 14,796
	School 28 - Henry Hudson		
	2022-2023 Activities and Expenditures		
	Increase: Students attending additional programming for student transportation // for example ~\$350/bus @ ~105 busses // Reduction based on actuals // Increase based on actuals ~28 additional busses @ ~\$350/bus	\$ 9,806	
	School 33 - John James Audubon		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~2 people @ ~\$316 additional/person	\$ 633	
	Increase: Registration fees for staff to attend professional learning/conferences such as ISTE Live, etc ~10 staff @ \$630/staff // Increase based on actuals ~10 people @ ~\$15 additional/person	\$ 150	
	2023-2024 Activities and Expenditures		
	Reduction: Travel costs and registration fees to support professional learning/conferences such as ISTE Live, etc. ~4 people @ ~\$1,119/person // Reduction based on need		\$ 1,392
	School 39 - Andrew Townson		
	2023-2024 Activities and Expenditures		

	Reduction: 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 // Reduction based on need		\$ 1,788
	School 42 - Abelard Reynolds		
	2023-2024 Activities and Expenditures		
	Reduction: Travel for professional learning such as ASCD or Learning Forward, etc ~8 staff X ~\$3,000/staff // Reduction based on need		\$ 16,694
	School 45 - Mary McLeod Bethune		
	2023-2024 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~2 additional staff @ ~\$318/staff	\$ 635	
	School 46 - Charles Carroll		
	2022-2023 Activities and Expenditures		
	Reduction: Field trip transportation and admission fees // Increase based on need ~\$500/class @ ~12 classes (increased total to 26 classes) // Increase based on need ~ \$801/class X ~20 classes // Reduction based on actuals		\$ 3,224
	2023-2024 Activities and Expenditures		
	Reduction: Field trip transportation and admission fees // Increase based on need ~23 additional classes X ~\$1,000/trip // Reduction based on need		\$ 1,065
	School 50 - Helen Barrett Montgomery		
	2022-2023 Activities and Expenditures		
	Increase: Travel and admission costs to support student field trips ~4 field trips X ~\$1,208/field trip // Increase based on actuals ~1 additional field trip @ ~\$681/field trip	\$ 681	
	2023-2024 Activities and Expenditures		
	Reduction: Travel and Registration fees for staff to attend professional learning conferences ~20 staff members x \$1,000/staff member // Reduction based on need		\$ 10,497
	School 66 - Monroe Upper School		
	2022-2023 Activities and Expenditures		

	Increase: 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) // Increase based on actuals ~1 additional student @ ~\$111/student	\$	111
	2023-2024 Activities and Expenditures		
	Reduction: Sports clinic fees for student athletes // Reduction based on need // Reduction based on actuals		\$ 6,000
	Reduction: Amendment 2: 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 ~ 120 additional students @ ~\$350/student // Reduction based on need		\$ 111
	Reduction: Registrations for professional development for coaching staff. ~10 staff x ~\$500/staff // Reduction based on actuals		\$ 5,000
	School 67 - Wilson Commencement		
	2023-2024 Activities and Expenditures		
	Reduction: Travel and registration fees to attend conferences such as IB training, AVID, etc ~ 5 staff X ~\$4,000/person // Reduction based on need		\$ 3,250
	School 107 - Monroe Lower School		
	2023-2024 Activities and Expenditures		
	Reduction: Admission and registration fees for experiential learning opportunities for students // Increase based on need ~100 students @ ~\$50/student // Reduction based on actuals		\$ 9,640
	Reduction: Transportation for students attending additional programming and field trips ~10 field trips x ~\$1,350/field trip // Reduction based on need		\$ 13,105
	1163 - Rochester International Academy		
	2023-2024 Activities and Expenditures		
	Reduction: Registrations/admissions to Support Field Trips to Promote Diverse Learning Opportunities ~100 students @ ~\$234/student // Reduction based on actuals		\$ 8,858
	1171-1175 - Youth and Justice		
	2023-2024 Activities and Expenditures		

	Increase: Travel and registration for Professional Learning/Conference Participation// Reduced based on need // Increase based on actuals ~\$8 additional/staff members x 2 staff members	\$ 17	
	School 61 - East Upper School		
	2022-2023 Activities and Expenditures		
	Reduction: Field trip for Journalism students to promote authentic learning experiences, 4 trips @ ~\$500/trip // Reduced based on need		\$ 2,000
	2023-2024 Activities and Expenditures		
	Reduction: 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 // Reduced based on need		\$ 12,930
	School 105 - East Lower School		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduced based on need // Reduced to combine costs for 22-23 and 23-24		\$ 8,000
	2023-2024 Activities and Expenditures		
	Increase: 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 // Increased to include costs from 22-23 (~\$8,000) with 23-24	\$ 8,000	
	Subtotal 46	\$ 46,929	\$ 1,692,535
	Net Subtotal 46	\$ (1,645,606)	\$ 1,645,606
80	Employee Benefits	\$ 2,870,327	\$ -
	Subtotal 80	\$ 2,870,327	\$ -
	Net Subtotal 80	\$ 2,870,327	\$ (2,870,327)
90	Indirect Cost	\$ 916,405	\$ -
	Subtotal 90	\$ 916,405	\$ -
	Net Subtotal 90	\$ 916,405	\$ (916,405)
	Subtotal 49	\$ 1,602,975	\$ 1,751

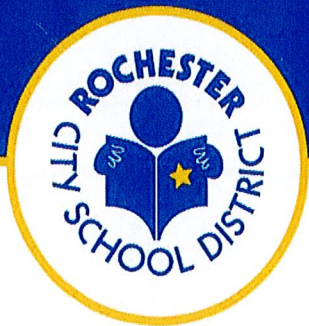
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Code 49 Detail

Expenditure Description	INCREASE	DECREASE
WNYRIC District Data Coordinator Training, Vendor such as BOCES ~1 participant X ~\$825/participant	\$825	
Contracted Services: To provide program implementation support and professional development for IB specialized school model, Vendor such as BOCES, ~2 sessions X ~\$10,125/session	\$20,250	
Reduction: Contracted Services: Work with BOCES to provide consulting services to the Northstar program (vendor such BOCES) 1 agreement x \$10,440/agreement // reduced per actuals		1,751
Contracted Services: BOCES Health Aides due to COVID, Vendor such as BOCES, District-wide contract X 1 year X ~\$1,581,900/contract	1,581,900	

	Net Subtotal 49		\$ 1,601,224	\$ (1,601,224)
30	Minor	N/A		
	Remodeling			
	Subtotal 30		\$ -	\$ -
	Net Subtotal 30		\$ -	\$ -
20	Equipment	Priority 1: Rigorous Academics and Instruction		
		Promoting College & Career Readiness		
		Reduction: 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 // Reduced per actuals		\$ 1
		District-Based Expanded Learning		
		Reduction: 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) \$28,594 @ East High School: High Jump Pit (1 X \$12,653) Manchester Match Goals (2 X \$7,380 = \$15,941) \$20,690 @ Monroe High School Campus Athletic Wing Re-Branding (1 unit X \$9,985) Electric Golf Cart (1 X \$10,705) \$25,580 @ Edison High School Gator (1 X \$8,590) Batting Cage (1 X \$16,990) // Removed scorers table per NYSED guidance regarding stadiums		\$ 6,715
		Priority 6: District-Wide Infrastructure		
		District Infrastructure Improvements		
		Reduction: Current copiers will be 5 years old in June 2022, which is the typical end of life for a copier, loses efficiency and reliability // reduction per actuals		\$ 101,383
	Subtotal 20		\$ -	\$ 108,099
	Net Subtotal 20		\$ (108,099)	\$ 108,099

	TOTAL INCREASE & DECREASE	\$ 37,205,711	\$ (37,205,711)
	Net Increase or Decrease	\$ -	
	Previous Budget Total	\$ 196,826,454	
	Proposed Amendment Total	\$ 196,826,454	



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State Monitor

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Date Received
APR 29 2024
Office of Accountability

To: New York State Department of Education

From: Mr. Jaime Alicea, State Monitor for RCSD

Date: April 9, 2024

RE: Approval of RCSD 2020-2024 ARP Homeless I and II Grant FS-10A#1 Budget Documents

To Whom It May Concern,

I have reviewed and approve the Rochester City School District's 2020-2024 American Rescue Plan FS-10A #3 budget documents.

Sincerely,

A handwritten signature in blue ink that reads "Jaime Alicea".

Mr. Jaime Alicea
State Monitor

CF055

(HELP)

07/16/24

PROJECT STATUS REPORT

ALL DATA FOR THIS PROJECT RETRIEVED.

PROJECT #:

SEARCH

SED CODE: 261600010000

SED NAME: ROCHESTER CITY SD

COUNTY CODE: 26

PROJECT #: 5880211395

FUND TITLE: ARP ESSER 3

NYC DOC #:

PROJECT STATUS: A

PROF SALARY	15	\$49,975,407	BEGIN DATE:	IND/NRIND CST RATE:
NON PROF SALARY	16	\$8,175,429	03/13/20	9.7
PURCH SERVICES	40	\$51,586,557	END DATE: 09/30/24	FIRST PAYMENT: 10%
SUPP AND MATERIALS	45	\$45,868,441	CONTRACT #:	
TRAVEL EXPENSES	46	\$3,088,344		
EMPLOYEE BENEFITS	80	\$20,122,516		
INDIRECT COSTS	90	\$12,876,074		
BOCES SERVICES	49	\$1,620,101		
REMODELING	30	\$0		
EQUIPMENT	20	\$3,513,585		
TOTALS		\$196,826,454		

FUNDYEAR	ENCUMBERED	PAID TO DATE	OUTSTANDING ENC
588021	\$ 196,826,454	\$ 156,662,623	\$ 40,163,831
588020	0	0	0
588019	0	0	0
	0	0	0
TOTALS	196,826,454	156,662,623	40,163,831

CASH DETAIL RECORDS

(HELP)

LOG DATES

BUDGET REC	BUDGET ENT	INTRM RECD	INTRM ENT	FINAL RECD	FINAL ENT
02/01/22	02/03/22	06/18/24	06/20/24	00/00/00	00/00/00

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT PD	LINE #	AMOUNT	FUNDYR	MIR	PAID	STAT
04/07/22	568986F	PAY	000	04/22	001	63,903	588021	04/07/22	04/13/22	PD
05/04/22	571118F	PAY	000	03/22	002	637,434	588021	05/04/22	05/09/22	PD
06/15/22	575021F	PAY	000	04/22	003	806,513	588021	06/15/22	06/21/22	PD
07/15/22	577705F	PAY	000	06/22	004	4,176,425	588021	07/13/22	07/20/22	PD
08/17/22	580054F	PAY	000	07/22	005	4,299,870	588021	08/16/22	08/23/22	PD
10/14/22	583353F	PAY	000	09/22	006	4,962,009	588021	10/14/22	10/20/22	PD
11/09/22	586105F	PAY	000	10/22	007	3,638,422	588021	11/07/22	11/15/22	PD
01/05/23	593508F	PAY	000	11/22	008	3,426,686	588021	01/05/23	01/10/23	PD
02/24/23	598373F	PAY	000	01/23	009	4,595,051	588021	02/24/23	03/01/23	PD
04/24/23	603049F	PAY	000	03/23	010	4,956,273	588021	04/24/23	04/27/23	PD
05/23/23	606227F	PAY	000	04/23	011	6,841,971	588021	05/16/23	05/26/23	PD
06/30/23	609319F	PAY	000	05/23	012	9,469,949	588021	06/22/23	07/06/23	PD
08/15/23	613036F	PAY	000	07/23	013	11,255,047	588021	08/09/23	08/21/23	PD
10/13/23	618111F	PAY	000	08/23	014	14,071,900	588021	10/13/23	10/18/23	PD
11/17/23	622681F	PAY	000	10/23	015	13,505,423	588021	11/17/23	11/22/23	PD
02/01/24	629889F	PAY	000	11/23	016	9,414,694	588021	02/01/24	02/07/24	PD
03/04/24	633210F	PAY	000	01/24	017	11,983,080	588021	03/04/24	03/07/24	PD
04/04/24	635877F	PAY	000	02/24	018	28,401,598	588021	04/04/24	04/09/24	PD
05/06/24	638064F	PAY	000	03/24	019	6,989,910	588021	05/06/24	05/10/24	PD
05/30/24	639898F	PAY	000	04/24	020	7,580,477	588021	05/30/24	06/04/24	PD
06/20/24	641457F	PAY	000	05/24	021	5,585,988	588021	06/20/24	06/25/24	PD

PROJECT TRACKING HISTORY

(HELP)

TRANSACTION	DATE REC	PTS		AMOUNT	STATUS	CAFE	
		DATE APP	DATE REC			DATE APP	
BUDGET	11/03/21	01/20/22	196,826,454	BUD	02/01/22	02/03/22	
AMEND 1	02/01/23	02/09/23	196,826,454	BUD	02/14/23	02/14/23	
AMEND 2	10/03/23	10/03/23	196,826,454	BUD	10/13/23	10/19/23	
AMEND 3	04/30/24	06/25/24	196,826,454	BUD	07/12/24	07/16/24	