

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

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

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

Agency Name and Address

Rochester City School District - 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 #

4

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.

Date Received
SEP 24 2024
Office of Accountability
RECEIVED
OCT 09 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: 9/18/24

SIGNATURE: [Signature]
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: [Signature] Date: 10/3/24

Finance:

LOG

<u>10/10/24</u> Approved

10/9/24^a

		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		
		Increase: 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 // Increase per actuals ~\$48,400/FTE x 1 additional FTE	\$48,400	
		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 // Reduced per actuals		\$21,560
		Reduction: 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 // Reduced per actuals		\$41,280
		Increase: 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 // Increase of \$3,768 based on actual salary	\$3,768	
		Increase: 217 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 // Increase per actuals ~\$62,891.42/FTE x 1 additional FTE	\$62,891	
		Promoting College & Career Readiness		
		Reduction: Teacher Hourly Pay: To support implementation of Driver and Traffic Safety Program // Reduced per actuals		\$968

	Reduction: Amendment #3: Two (1) 1.0 FTE Work Based Learning Coordinators to support the expansion of the Work Based Learning Program ~\$69,754.81/year X 1 year // Increase of \$67,821.63 for one additional FTE // Reduced per actuals		\$42,741
	Increase: One (1) 1.0 FTE Teacher on Assignment to facilitate Work-based Learning opportunities at East Upper School, ~1 FTE X 1 year X ~\$80,097.08 // Increase of ~\$5,179 per actual salary	\$5,179	
	Building Staff Capacity for Student		
	Reduction: Amended: Two 1.0 FTE Project Implementation Coordinators for the Office of Professional Learning X 2 years // Reduction to fund for 2 years instead of 3 years // Reduction per actuals // Reduced per actuals		\$12,168
	East EPO - Technical Assistance Center - Curriculum and Professional Development		
	Reduction: Teacher Hourly Pay: East HS Teacher Leader planning and facilitation of professional learning // Reduced per actuals		\$9,742
	Increase: Amendment #2: Administrator Hourly Pay: Planning and facilitation of professional learning and curriculum alignment and review // Reduced based on need // Increase based on actuals additional ~17.66 hours X ~\$50/hour X ~10 administrators	\$8,830	
	Reduction: Substitute pay to support curriculum development work // Two part-time substitutes @ ~\$13,500/person X 1 year // Reduced per actuals		\$18,933
	Increase: Teacher Hourly Pay: East School Improvement Planning, ~40 teachers X ~25 hours/teacher X ~\$50/hour // Reduced based on need // Increase based on need ~40 teachers x ~6 additional hours x ~\$62.91/hour	\$15,100	
	School Redesign and Program Diversification		
	Reduction: 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 // Reduced per actuals		\$6,122

	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 // Reduced per actuals		\$15,263
	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 // Reduced per actuals		\$2,870
	District-Based Expanded Learning		
	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 // Reduction based on actuals		\$3,959
	Reduction: 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 // Reduction based on actuals		\$33,431
	Transforming Instruction		
	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 // Reduction based on actuals		\$158,500
	Supporting Digital Learning		
	Increase: Substitute pay to support IM&T \$208/day x 298 days x 2 substitutes // reduced based on actuals // Increase based on actuals ~\$198.05/day x 10 days x 4 substitutes	\$7,922	
	Improving Learning for Students with Disabilities		
	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		\$39,585
	Supporting ENL Achievement		

	Reduction: One 1.0 FTE Project Implementation Coordinator for DOME X 2 years // Reduced to fund for 2 years instead of 3 years // Reduction per actuals		\$7,124
	Priority 2: Social and Emotional Learning Supports		
	Creating a Culture of Support		
	Reduction: Teacher Hourly Pay: Therapeutic Crisis Intervention-certified staff to deliver professional development // Reduced per actuals // reduced per actuals // Reduced per actuals		\$15,951
	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 per actuals		\$1,677
	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 // reduced based on actuals // Increase based on need to fund additional counselors ~43.58 additional FTE x ~\$75,000/FTE	\$3,269,024	
	Increase: 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 // Increase per actuals ~\$2,618.32 additional/FTE x 5 FTE	\$13,092	
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities		
	Increase: Amendment #2: One 1.0 FTE Counselor X 2 years @ ~\$75,000/year // reduced based on actuals // Increase per actuals ~\$12,168 additional/FTE x 1 FTE	\$12,168	

	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 // Reduced per actuals		\$2,206
	Priority 3: Leadership & Instructional Capacity		
	Establish Teacher Recruitment Pipelines		
	Increase: Employment contracts for Psychology Interns to establish an employment pipeline ~\$17,000/intern X 7 interns X 1 year // reduced per actuals // Increase per actuals additional ~\$240.65 per intern x 7 interns	\$1,685	
	Increase: 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 // Increased per actuals additional ~\$989 per participant x 1 participant	\$989	
	Rochester Urban Fellowship & Mentoring		
	Increase: One 1.0 FTE Rochester Urban Fellowship Mentor (Teacher on Assignment) X 2 years // increase based on actuals \$1,812.56 additional actual salary/employee x 1 employee // Increase per actuals ~\$3,768 additional actual salary/employee x 1 employee	\$3,768	
	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 // Reduced per actuals		\$41,250
	Increase: Retention incentive for all Teaching Assistants currently employed in the District ~\$500/staff x 223 staff // Increase per actuals ~\$500/staff x 6 additional staff	\$3,000	
	Reduction: Retention incentive for Teaching Assistants currently assigned to work at the NorthSTAR program ~\$600/staff x 6 staff // Reduced per actuals		\$3,600
	Increasing Staff & Educator Effectiveness		

	Reduction: One 1.0 Director of Staff and Educator Effectiveness X 2.5 years // Reduced to fund for 2 years instead of 2.5 years // Reduction per actuals // Reduced per actuals		\$7,289
	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 // Reduced per actuals		\$68,153
	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 // Reduced per actuals		\$11,524
	Targeted Professional Learning to Schools in Accountability Status		
	Reduction: Amendment #2: Hourly Pay for TSI/CSI/Receivership staff to attend professional learning institute and participate in planning professional development work // Increase based on need ~\$47.39/hour @ ~100 staff @ ~17 hours // Increase based on need ~250 additional staff @ ~20 hours @ ~\$44.76/hour // Reduction based on actuals		\$487,738
	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 // Reduced per actuals		\$37,489
	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 // Reduced per actuals		\$15,400
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		

	<p>Reduction and Description change: 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 ~\$48.30/hour</p> <p>Amendment #4: Teacher Hourly Pay: After School hourly pay for teachers and lead site coordinators to attend professional development on enrichment, tutoring and acceleration, plan lessons and units, and manage and organize after school programming // Reduced per actuals</p>		\$87,104
	<p>Reduction: 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 ~\$45.76/hour // Reduction based on actuals</p>		\$355,563
	<p>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</p>		\$19,058
	<p>Reduction: Overtime pay for teaching assistants to operate 5 saturday programs for 4 hours each (5 days X 4 hours/day x ~\$25.04/hour X 58 staff) // increase based on need ~100 staff x ~25 hours x ~\$29.52/hour // Reduction based on actuals</p>		\$65,051
	Expanded Summer Programming		
	<p>Reduction: Teacher Hourly Pay: Teacher preparation and participation in professional development to implement summer programming // Reduction based on actuals // Reduction based on actuals</p>		\$1
	<p>Increase: Amendment 2: Teacher Hourly Pay: Teams of teachers to write and prepare curriculum and assessments for summer programs, attend professional development and testing procedures // Increase based on need, additional approx 118 staff X \$35.08 X 20 hours // Reduction based on actuals // Increase based on actual salary</p>	\$1	

	Increase: Teacher Hourly Pay: Teachers to provide direct service and instruction to students in summer school programs // Reduction based on need // Reduction based on actuals // Increase based on actuals ~50 staff x ~5 hours x ~\$41.31/hour	\$10,329	
	Increase: Support Staff Hourly Pay: Teacher Assistants to assist with instruction, family engagement and student attendance during summer programming ~75 hours @ ~24 staff @ ~\$25.21 // Increase based on actuals ~50 additional staff @ ~95 hours @ ~\$25.00/hour // Increase based on actuals ~5 additional staff @ ~12 hours @ ~\$22.88/hour	\$1,373	
	Priority 5: Community Collaboration		
	Participatory Budgeting		
	Reduction: Amendment #2: Teacher Hourly Pay: Funds for advisors to facilitate school-based Participatory Budgeting Processes // Reduced per actuals		\$9,330
	Community Schools Implementation		
	Increase: Additional Teacher Pay: Professional learning on community school strategies // Reduced based on need // Increase per actuals ~\$41.66/hour x ~12 hours x ~3 additional staff	\$1,500	
	Reduction: Amended: Sixteen (16) 1.0 FTE Community School Site Coordinators // Increase of 4 FTE @ \$110,078.50/FTE // reduced based on need // Reduced per actuals		\$99,921
	Reduction: 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 ~\$93,512.55/year // Reduced per actuals		\$1,115
	Engaging Multilingual Families		
	Increase: Amendment #2: Two (2) 0.2 FTE Teachers to support building level translation X 2 years // Reduced per actuals // Increase per actual salaries ~\$567.5 additional/FTE x ~2 FTE	\$1,135	
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		
	Reduction: Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability // Increase per actual salaries // Reduced per actuals		\$7,121

	Increase: One (1) 1.0 FTE Teacher on Assignment Teacher Coordinator of Supplemental Funds in the Office of Grants and Program Accountability, ~\$75,351.82/year X 1 year // Increase of \$3,768 per actual salary	\$3,768	
	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 per actuals		\$25,889
	Reduction: Administrative substitute pay: Support to Coordinator of Supplemental Funds positions, ~2 substitutes X ~\$35,000/year X ~1 year // Reduced per actuals		\$9,725
	Reduction: 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 // Reduced per actuals		\$13,518
	Reduction: One (1) 1.0 FTE Assistant Principal to support departmental operations in Human Capital ~\$123,176.35/year x 1 year // Reduced per actuals		\$11,659
	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		
	Reduction: Amendment 3: 36.0 FTE Per diem teacher positions to provide reopening and COVID support and respond to school and student needs // reduced per actuals // Reduced per actuals		\$21,294
	Reduction: One (1) 1.0 FTE Administrative Specialist in the Office of Attendance X ~1 year X ~\$134,000.00/year) // Increase of ~\$10,025.48 per actual salary // Reduced per actuals		\$10,695
	School-Based Supports		
	School 02 - Clara Barton		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 3: One 0.20 Teacher on Assignment // Reduction based on actual salary // Reduction based on actuals		\$4,297
	School 03 - Nathaniel Rochester		
	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 // Reduction based on actuals		\$21,392
	School 04 - George Mather Forbes		
	2023-2024 Activities and Expenditures		
	Increase: Teacher Substitutes ~80 sub days @ ~\$194/day // Increase based on actuals ~10 additional days x ~\$311.8/day	\$3,118	
	School 05 - John Williams		
	2023-2024 Activities and Expenditures		
	Increase: Amendment #3: Substitute teachers to support provision of intervention services to students // Increase based on actuals ~16.4 additional days X ~ \$206.40/day	\$3,385	
	Reduction: Teacher Hourly Pay: Professional Learning on good first teaching // Reduction based on need // Reduction based on need // Reduction based on actuals		\$5,616
	School 07 - Virgil Grissom		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute Teacher to Support Staff Release for RTI // Increase based on need ~1 additional sub X ~20 days X ~\$187/day // Reduction based on actuals		\$9,653
	Reduction: Teacher/Admin additional hourly pay for additional programming/academic interventions // ~30 staff X ~25 hours X ~\$39.60/hour // Reduction based on actuals		\$10,786
	School 08 - Roberto Clemente		
	2023-2024 Activities and Expenditures		
	Increase: One 1.0 FTE Social Emotional Learning Coach // reduction based on need // Increase of \$10,960 per actual salary	\$10,960	
	School 09 - Dr. Martin Luther King Jr.		
	2023-2024 Activities and Expenditures		
	Increase: 2.0 FTE Teacher on Assignment position // Reduction based on actuals // Reduction based on actual salary // Increase of \$5,056 per actual salary	\$5,056	
	School 10 - Dr. Walter Cooper Academy		
	2023-2024 Activities and Expenditures		

	Increase: Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities // Reduction based on need // Reduction based on actuals // Increase based on actuals ~1 additional teacher x ~ 12 hours x ~\$39/hour	\$468	
	Reduction: Teacher Hourly Pay: Delivery of additional programming ~43 staff X ~\$40.97/hour X ~40 hours // Reduction based on need // Reduction based on actuals		\$15,376
	School 12 - Anna Murray Douglass Academy		
	2023-2024 Activities and Expenditures		
	Reduction: Original: Teacher Hourly Pay: Professional development Amendment 2: Teacher Hourly Pay: To plan and attend Professional development and provide support during additional programming // Decrease based on need // Reduction based on need // Reduction based on actuals		\$945
	School 15 - Children's School of Rochester		
	2023-2024 Activities and Expenditures		
	Increase: Amendment 2: Substitute teachers to provide direct instruction to students and cover teachers during data team meetings // Reduction based on need // Increase based on actuals ~1 additional substitute x ~14 hours x ~\$239.35/hour	\$3,351	
	School 16 - John Walton Spencer		
	2023-2024 Activities and Expenditures		
	Increase: Amendment 2: One 0.4 Teacher on Assignment // Reduction based on need // Increase of \$1,323 per actual salary	\$1,323	
	Increase: One 1.0 FTE Teacher on Assignment to implement STEM curriculum // Increase based on actuals ~.95 FTE Teacher on Assignment @ ~\$6,012.22/year // Increase of \$3,153 per actual salary	\$3,153	
	School 17 - Enrico Fermi		
	2022-2023 Activities and Expenditures		
	Increase: 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 // Increase based on actuals ~9 additional days @ ~\$213/day	\$1,917	
	2023-2024 Activities and Expenditures		

	Reduction: Two 0.5 FTE teachers with 50% time allocated for coaching teachers // Reduction based on actuals // Reduction based on need // Reduction based on actuals		\$9,224
	Reduction: Two 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 // Reduction based on actuals		\$12,544
	School 19 - Dr. Charles T. Lunsford		
	2023-2024 Activities and Expenditures		
	Increase: One 1.0 Building Substitute Teacher to support school-based initiatives // increase based on actual salary, increase of \$5,893.27 per actual salary // Increase of \$1,604 per actual salary	\$1,604	
	School 22 - Abraham Lincoln		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teachers to support unfinished learning // Increase based on need ~4 additional subs X ~40 days X ~\$202.18/day // Reduction based on need // Reduction based on actuals		\$2,219
	Reduction: Teacher Hourly Pay: Teachers to participate in school-based professional development ~60 staff X ~23 hours X ~\$36.23/hour // Reduction based on need // Reduction based on actuals		\$34,615
	School 23 - Francis Parker		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute Teacher to support staff release for peer observations // Increase based on need ~124 additional days X ~\$204.83/day // Reduction based on need // Reduction based on actuals		\$3,500
	Reduction: Teacher Hourly Pay: Participation in school-based professional development // Increase based on need ~25 additional staff X ~6 hours x ~\$35.33/hour // Reduction based on need // Reduction based on actuals		\$4,680
	School 25 - Nathaniel Hawthorne		
	2023-2024 Activities and Expenditures		
	Increase: One 1.0 FTE Teacher on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas // Reduction based on need // Reduction based on actual salary // Increase of \$2,731 per actual salary	\$2,731	

	School 28 - Henry Hudson		
	2023-2024 Activities and Expenditures		
	Reduction: Amend: Subsitute teachers // Increase based on need ~3 additional subs X ~180 days X ~\$205/day // Reduction based on need // Reduction based on actuals		\$2,830
	School 29 - Adlai Stevenson		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Teacher Hourly Pay for professional development and additional programming // Increase based on need ~50 staff X ~\$30.50/hour XS ~10 hours // Reduction based on need // Reduction based on actuals		\$6,396
	School 33 - John James Audubon		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Teacher/admin Hourly Pay: To create and participate in professional development // Increase based on need ~10 additional staff X ~40 hours X ~\$35.62/hour // Reduction based on need // Reduction based on actuals		\$54,309
	Increase: Substitute Teachers to support Data Team meetings // Reduction based on need / Increase based on actuals ~2 additional days @ ~\$207/day	\$414	
	School 34 - Dr. Louis Cerulli		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teachers to provide supplemental learning based on student need // ~137 additional days X ~\$205.10/day // Reduction based on need // Reduction based on actuals		\$11,249
	School 35 - Pinnacle School		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute Teachers to support provision of intervention services for students // Reduction based on need // Reduction based on need // Reduction based on actuals		\$16,634
	Reduction: Teacher hourly pay for additional programming/academic interventions, professional development to support school culture and climate, etc. ~50 staff X ~29 hours X ~\$38.86/hour // Reduction based on need // Reduction based on actuals		\$28,830
	School 39 - Andrew Townson		
	2023-2024 Activities and Expenditures		

	Increase: 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 // Increase based on actuals ~10 additional days @ ~\$209.10/day	\$2,091	
	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 \$34.53/hour // Reduction based on need // Reduction based on actuals		\$9,789
	School 42 - Abelard Reynolds		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Teacher Hourly Pay to attend professional development for tier I instruction // Increase based in need ~24 additional staff X ~20 hours X ~\$39.37/hour // Reduction based on need // Reduction based on actuals		\$34,653
	School 45 - Mary McLeod Bethune		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Substitute teachers to provide acceleration, intervention services and the peer observation program to students // Increase based on need ~1 additional sub X ~\$204.87/day X ~82 days // Reduction based on need // Reduction based on actuals		\$10,341
	School 46 - Charles Carroll		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teachers to support release for professional development // Reduction based on need // Reduction based on actuals		\$3,000
	School 50 - Helen Barrett Montgomery		
	2023-2024 Activities and Expenditures		
	Increase: Amendment 2: 0.5 FTE Teacher on Assignment Data and Assessment Coach // Reduction based on actuals // Increase based on actual salary, increase of \$3,441.25 per actual salary // lincrease of \$1,616 per actual salary	\$1,616	
	Increase: Amendment 2: Substitute administrator to observe and provide direct instruction and feedback // Increase based on need ~1 sub x ~66 days x ~\$206.06/day // Reduction based on need // Increase per actuals ~1 sub x ~5 days x ~\$186/day	\$930	

	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 // Reduction based on actuals		\$312
	School 52 - Frank Fowler Dow		
	2023-2024 Activities and Expenditures		
	Increase: 0.4 FTE Teacher on Assignment to provide academic services to students // Reduction based on actual salary // Increase of \$1,079 per actual salary	\$1,079	
	Reduction: Substitute teachers to support building initiatives // Reduction based on need // Reduction based on actuals		\$2,000
	Reduction: Teacher Hourly Pay: To participate in building-wide professional development ~50 staff members x ~25 hours x ~\$36/hour // Reduction based on need		\$10,764
	School 53 - Montessori Academy		
	2023-2024 Activities and Expenditures		
	Reduction: Substitute teachers to support implementation of Learning Walks // Reduction based on need // Reduction based on need // Reduction based on actuals		\$3,319
	Reduction: Teacher Hourly Pay: To provide additional programming for Montessori students ~40 staff x ~15 hours x ~\$41.66/hour // Reduction based on need // Reduction based on actuals		\$19,170
	Reduction: Teacher Hourly Pay: To attend professional development ~40 staff x ~15 hours x ~\$41.66/hour // Reduction based on need // Reduction based on actuals		\$5,629
	School 54 - Flower City		
	2023-2024 Activities and Expenditures		
	Reduction: Amend: Teacher Hourly Pay: To plan and provide academic instruction/intervention and enrichment ~50 staff members x ~15 hours x ~\$34.98/hour // Reduction based on need // Reduction based on actuals		\$27,563
	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 // Reduction based on actuals		\$7,266
	School 58 - World of Inquiry		
	2023-2024 Activities and Expenditures		

	Increase: Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary // reduced per actuals // Increase of \$3,708 per actual salary	\$3,708	
	Increase: Amendment 2: Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan, SCEP Plan, school initiatives, etc. // Increase based on need ~ 50 additional staff X ~16 hours X ~\$36.12/hour // Reduction based on actuals // Increase based on actuals ~3 additional staff X ~5 hours @ ~\$36.40/hour	\$546	
	School 66 - Monroe Upper School		
	2023-2024 Activities and Expenditures		
	Reduction: One 1.0 FTE School-Based Project Implementation Specialist @ \$95,000/years // reduced per actuals // Reduction based on actual salary		\$10,572
	School 67 - Wilson Commencement		
	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 // Reduction based on actuals		\$3,843
	Reduction: Administrator (Bracket 5) / Community Organizer // Increase based on actual salary, increase of \$10,857.34 per actual salary // Reduction based on actual salary		\$6,627
	School 68 - Wilson Foundation		
	2022-2023 Activities and Expenditures		
	Increase: Teaching Assistants Hourly Pay: Summer Institute // Associated with Code change from code 16 ~1 teaching assistant x ~3 hours x ~\$32.18/hour // Increase based on actual salary, ~\$9 additional	\$9	
	School 69 - School Without Walls		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Hourly pay for teachers and administrators to provide additional programming opportunities // Increase based on need ~3 additional teachers x ~10 hours x ~\$41.10/hour // Reduction based on need // Reduction based on actuals		\$4,446

	Reduction: Teacher/Admin Hourly Pay to support the planning and participation in professional development opportunities ~30 staff x ~10 hours x ~\$40.11/hour // Reduction based on need // Reduction based on actuals		\$1,398
	School 73 - Northeast		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Hourly pay- Teacher to participate in Professional Development around school culture and climate // Increase based on need ~10 staff x ~10 hours x ~\$40/hour // Reduction based on need // Reduction based on actuals		\$2,004
	Increase: 1.0 FTE CTE Teacher // Reduction based on actual salary // Increase of \$2,491 per actual salary	\$2,491	
	Increase: 9th Grade Academy Administrator // Increase based on actual salary, increase of \$18,378.47 per actual salary // Increase of \$3,891 per actual salary	\$3,891	
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	Reduction: 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 @ ~\$41.37/hour // Reduction based on actuals		\$8,260
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Teacher hourly pay to support after school, Saturday school, and Summer programming // Reduction based on need // Reduction based on need // Reduction based on actuals		\$7,705
	Reduction: Amendment 2: Substitute Teachers and administrators to support social-emotional learning and interventions // Increase based on need ~102 additional days @ ~\$203.31/day // Reduction based on need // Reduction based on actuals		\$6,685
	Reduction: Teacher Hourly Pay: Summer Professional Development ~10 staff x ~50 hours x ~\$39.65/hour Increase based on need ~10 additional staff @ ~5 hours @ ~\$42.58/hour // Reduction based on actuals		\$17,043
	School 89 - Northwest		
	2023-2024 Activities and Expenditures		

	Reduction: Amendment 2: Teacher and Administrative substitutes to support building initiatives and instructional leadership // Increase based in need ~1 substitute x ~50 days x ~\$200/day // Reduction based on actuals		\$10,000
	School 95 - Edison Tech		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Teacher/Admin hourly pay for additional programming/academic interventions // Increase based on need ~20 staff x ~ 73 hours x ~\$35.23/hour // Increase based on need ~10 additional staff @ ~8 hours @ ~\$37.96/hour // Reduction based on actuals		\$18,433
	Reduction: Amendment 2: Teacher Hourly Pay: PD delivery, participation and planning // Increase based on need ~100 staff @ ~\$36.11/hour @ ~18 hours // Reduction based on need // Reduction based on actuals		\$39,022
	School 102 - Rochester Early College		
	2023-2024 Activities and Expenditures		
	Reduction: Early College Coordinator to support, development and implementation of the Early College Program // Reduction based on need // Increase based on actual salary, increase of \$3,404.61 per actual salary // Reduction based on actual salary		\$3,852
	Reduction: 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 @ ~\$39.07/hour // Reduction based on actuals		\$3,795
	Reduction: Teacher/Admin hourly pay to support additional programming and academic interventions ~5 staff x ~25 hours x ~\$40/hour // Reduction based on need // Reduction based on actuals		\$765
	School 106 - RISE Community School		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Teacher hourly for PD to support instruction, school culture and climate ~ 35 additional staff X ~23 hours X~\$34.93/hour // Reduction based on need // Reduction based on actuals		\$7,293

	Increase: Substitute Teacher / Delivery targeted small group instruction ~2 additional subs X ~42 days X ~\$206.01/day // Increase based on actuals ~1 additional sub X ~10 days X ~\$200.50/day	\$2,005	
	School 107 - Monroe Lower School		
	2023-2024 Activities and Expenditures		
	Reduction: Teacher/Admin hourly pay for additional programming/academic interventions // ~487 hours @ ~\$41.06/hour // Reduction based on need // Reduction based on actuals		\$3,754
	Reduction: Teacher hourly pay to attend professional development opportunities to strengthen core instruction ~50 staff x ~14 hours x ~\$35.57/hour // Reduction based on need // Reduction based on actuals		\$671
	School 108 - Franklin Upper School		
	2023-2024 Activities and Expenditures		
	Increase: One FTE Advisory Teacher ~\$75,000/FTE x 1.0 FTE // Increase based on actual salary, increase of \$144.69 per actual salary // Increase of \$3,578 per actual salary	\$3,578	
	Increase: Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach ~\$75,000/FTE x 1.0 FTE // Reduction based on actual salary // Increase of \$2,031 per actual salary	\$2,031	
	Reduction: Amendment 3: Teacher hourly pay to provide marking period recovery/tutoring for identified students // Increase based on need ~\$45.91/hour x 23 hours x 10 teachers / Reduction based on actuals		\$17,798
	School 109 - Franklin Lower School		
	2023-2024 Activities and Expenditures		
	Increase: Amendment 2: 1.0 FTE Teacher on Assignment // Reduction based on actual salary // Increase of \$9,081 per actual salary	\$9,081	
	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 // Reduction based on actuals		\$16,500
	1090 - NorthSTAR		
	2023-2024 Activities and Expenditures		

	Reduction: Amendment 2: Teacher Hourly Pay for staff to attend professional development // Increase based on need ~15 staff x ~\$35.10/hour x ~32 hours // Reduction based on actuals // Reduction based on actuals		\$31
	1163 - Rochester International Academy		
	2022-2023 Activities and Expenditures		
	Reduction: One 1.0 FTE Bracket V Coordinator of SIFE Student Services // Increase based on need ~1.0 teacher @ ~\$96,000/teacher // Reduction based on actuals // Reduction based on actual salary // Reduction based on actuals		\$3,035
	1163 - All City		
	2023-2024 Activities and Expenditures		
	Reduction: Teacher Hourly Pay / Deliver Accelerated Learning Opportunities // Reduction based on need // Increase based on need ~10 additional staff @ ~14 hours @ ~\$37.46/hour // Reduction based on actuals		\$2,310
	Reduction: Administrator Hourly Pay / Support for Accelerated Learning Opportunities // Increase based on need ~2 staff x ~30 hours x ~\$41.66/hour // Reduction based on need // Reduction based on actuals		\$923
	School 61 - East Upper School		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment #2: Teacher Hourly Pay: Direct service to students for additional academic support outside of school hours // ~\$2,426.40/week X 40 weeks // Reduced per actuals		\$83,438
	Reduction: Amendment #2: Curriculum planning for additional academic supports to students // ~106.5 additional hours @ \$40/hour // Reduced per actuals		\$5,382
	School 105 - East Lower School		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment #2: Teacher Hourly Pay: Direct service to students for additional programming outside of school hours // Increase based on need, additional ~30 weeks @ \$399.83/week // Reduction per actuals		\$18,863
	61 & 105 - East Building-Wide		
	2022-2023 Activities and Expenditures		

	Reduction: 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 ~ \$16,478.25/team // Reduced per actuals		\$42,975
	Reduction: Teacher Hourly Pay: Additional academic support for scholars at East Upper and Lower Schools during the 22-23 school year, ~4 teams X ~\$13,901.60/team // Reduced per actuals		\$21,208
	2023-2024 Activities and Expenditures		
	Reduction: Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program // Additional ~80 hours @ ~\$35/hour // Reduced per actuals		\$2,496
	Increase: 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 // Reduced per actuals // Increase of ~\$3,439.40 /staff member X ~5 staff members per actual salaries	\$17,197	
	Increase: One (1) 1.0 FTE Bilingual School Social Worker to support the social emotional needs of bilingual scholars, ~\$44,024/year X ~1 year // Increase of \$12,692 per actual salary	\$12,692	
	Subtotal 15	\$3,574,347	\$2,603,589
	Net Subtotal 15	\$970,758	-\$970,758
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		\$8,651
	Priority 3: Leadership & Instructional Capacity		
	Establish Teacher Recruitment Pipelines		
	Reduction: One (1) 1.0 FTE Assistant Personnel Analyst @ ~\$67,000/year x 1.5 years // Reduced per actuals // Reduced per actuals		\$2,674
	Recruitment & Retention Incentives for High-Need Staff		

	Increase: Amendment 3: 19.0 FTE School Safety Officers, compensation to support recruitment and retention // reduced based on actual salaries // Increased per actual salaries ~\$4,010.52 additional/FTE x ~19 FTE	\$76,200	
	Increasing Staff & Educator Effectiveness		
	Reduction: 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 // Reduced per actuals		\$1,609
	Targeted Professional Learning to Schools in Accountability Status		
	Reduction: Support Staff hourly pay: Participate in targeted professional development to advance academic improvements in schools in accountability status such as Receivership, ~4 schools X ~\$1,311.20/school // Reduced per actuals		\$626
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Reduction: Amendment #2: Overtime pay for custodial, clerical, Paraprofessionals, SSOs, Parent Liaisons and Home School Assistants to operate 5 saturday programs for 4 hours each // Increase based on need 80 additional staff X 4 hours x 5 days x \$35.66 // increase based on need ~100 additional staff x ~36 hours x ~\$35.14/hour // Reduction based on actuals		\$43,020
	Expanded Summer Programming		
	Increase: 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 // Increase based on actuals ~100 additional staff X ~40 hours X ~\$23.95/hour	\$95,822	
	Reduction: Support Staff Hourly Pay: Safety and Security for Summer programs // Reduction based on need // Increase based on actuals ~10 additional staff @ ~101 hours @ ~\$35.32/hour // Reduction based on actuals		\$95,834
	Priority 5: Community Collaboration		
	Community Schools Implementation		

	Increase: 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 ~\$73,784.77/year X ~1 year // Increase per actual salary ~\$7,261.77/staff x 5 staff	\$36,309	
	Parent Engagement		
	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 // Increase based on actuals ~\$107 additional/staff x 1 staff	\$107	
	Reduction: Support Staff Additional Pay: for Parent Liaisons and Home School Assistants to engage in professional learning // Reduction based on need // Reduced based on actuals		\$17,445
	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 // Reduced per actual salary		\$8,816
	Reduction: Two 1.0 FTE Digital Media Technician (social media coordinator) // Reduced to fund the 4.5 total FTE // Increase per actual salary of \$4,446.45 per staff member X 2 // Reduced per actual salaries		\$9,728
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		
	Reduction: Budget: One 1.0 FTE Senior Budget Analyst // Reduced per actuals		\$6,567
	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		\$4,970
	Reduction: Amendment #2: Procurement: One (1) 1.0 FTE Buyer/Commodity Manager // Reduced to fund 1.0 FTE X 1 year // Reduced per actuals		\$17,812
	Increase: Procurement: One (1) 0.5 FTE Senior Director of Management Efficiencies ~\$83,105/year X ~1 year // Increase based in actuals 1.0 FTE with an additional ~\$45,076/year	\$45,076	

	Reduction: Procurement: One (1.) 1.0 Per Diem Sub Clerk Retiree to support operations in the Office of Procurement, ~\$75,000/year X 1 year // Reduced per actuals		\$4,075
	Reduction: Operating Efficiencies: One (1) 1.0 FTE Project Administrator X 3 years // Reduced to fund for 1.25 years instead of 3 years // Reduction per actuals and to fund title change in code 16 // 2 additional months of employment @ ~\$14,192.50 // Reduced per actuals		\$206
	Reduction: Additional hourly pay for support staff to assist in Accounts Payable duties supporting operating efficiencies, ~500 hours @ ~\$50/hr // Reduced per actuals // Reduced per actuals		\$15,714
	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		\$22,399
	Reduction: 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 // Reduced based on actuals		\$2,500
	Reduction: 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 \$1,451.16 additional/employee X 3 employees // Reduced per actuals		\$19,024
	District Infrastructure Improvements		
	Reduction: Three (3) 1.0 FTE Foreign Language Translators for District communication X 1 year @ ~\$62,400/year // Reduced per actuals // Reduced per actuals		\$6,746
	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 per actuals		\$1,841
	Reduction: Additional Hourly Pay: For support staff who are qualified foreign language translators to translate the Board of Education policies and public meetings in multiple languages to foster public participation, ~1,552 hours X ~\$50/hour // Reduced per actuals		\$14,879
	Achieving and Maintaining Digital Equity		

	Reduction: Amendment #3: Three (3) 1.0 FTE Helpdesk Assistants to support families, students and staff IT needs // reduced to fund Computer Operator position // reduced based on actuals		\$31,675
	Increase: One 1.0 FTE Computer Operator to support families, students and staff IT needs ~\$26,039/FTE x 1 FTE // Increase based on actual salary ~\$1,929 additional/FTE x 1 FTE	\$1,929	
	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		
	Reduction: 5.5 FTE Custodians @ ~\$63,232/year X 1 year // increase per actual salaries ~\$5,358.06 additional/custodian x 5 custodians // Reduced per actuals		\$13,832
	Increase: 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 // Increase of ~50 FTE X ~\$47,532.31/FTE	\$2,376,616	
	Reduction: 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 ~\$3,382.14/staff member // Reduced per actuals		\$92,340
	Increase: Amendment #3 Support Staff Overtime Pay: RCSD facilities painting after school hours // Increased per actuals ~\$31.14/hour x ~700 additional hours	\$21,798	
	Reduction: Amendment #3: Office Clerk to support operations in the Office of Human Capital // increase per actuals ~\$8,122.08 additional/FTE x 1 FTE // Reduced per actuals		\$2,054
	Increase: 11 FTE Maintenance Mechanic Salaries for 23-24 school year, ~\$63,636.36/person X ~11 staff X ~1 year // Increase based on need, Increased to fund ~33 additional staff x ~\$63,843.24/staff	\$2,106,827	
	Increase: Overtime Pay for Maintenance Mechanics during the 23-24 school year ~\$20/hour x ~5,000 hours // Increase based on actuals ~50 staff x ~\$20.04/hour x ~331 additional hours	\$331,789	
	School-Based Supports		

	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 // Reduction based on actuals		\$934
	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 // Reduction based on actuals		\$2,288
	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 // Reduced based on actuals		\$24
	School 22 - Abraham Lincoln		
	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 // Reduction based on actuals		\$3,431
	School 42 - Abelard Reynolds		
	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 ~\$32.60 // Reduction based on need / Reduction based on actuals		\$1,144
	School 50 - Helen Barrett Montgomery		
	2023-2024 Activities and Expenditures		
	Reduction: 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 ~\$30.60/hour // Reduction based on need // Reduction based on actuals		\$562
	School 52 - Frank Fowler Dow		
	2022-2023 Activities and Expenditures		

	<p>Increase: Support Staff Hourly Pay: For school secretary to support additional building initiatives // Increase based on need ~48 hours @ ~\$24/hour (248 hours total) // Increase based on ~8.1 additional hours @ ~\$24/hour // Increase based on actuals ~31 additional hours @ ~\$25.58/hour // Increase based on actuals ~3 additional hours @ ~\$21.66/hour</p>	\$65	
	2023-2024 Activities and Expenditures		
	<p>Reduction: Support Staff Hourly Pay: For school secretary to support additional building initiatives // Increase based on need ~10 staff members x ~19 hours x ~\$25.26/hour // Reduction based on need</p>		\$4,567
	School 54 - Flower City		
	2023-2024 Activities and Expenditures		
	<p>Reduction: Support Staff Hourly Pay: To provide academic instruction/intervention and enrichment ~20 staff members x ~12 hours x ~\$33.33/hour // Reduction based on need // Reduction based on actuals</p>		\$3,937
	School 58 - World of Inquiry		
	2023-2024 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$256
	School 67 - Wilson Commencement		
	2023-2024 Activities and Expenditures		
	<p>Reduction: Amendment 2: 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 // Reduction based on actuals</p>		\$3,327
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	<p>Increase: Hourly pay to support after school and Saturday school programming // ~3 staff X ~90 hours X ~\$22/hour // Reduction based on actuals // Increase based on actuals ~2 additional staff X ~2 hours X ~\$34.50/hour</p>	\$138	
	2023-2024 Activities and Expenditures		

	Reduction: Hourly pay to support school initiatives, after school, Saturday school and Summer programming ~10 staff x ~16 hours x ~\$36.51/hour // Increase based on need ~20 additional staff @ ~10 hours @ ~\$34.03/hour // Reduction based on actuals		\$2,309
	School 95 - Edison Tech		
	2022-2023 Activities and Expenditures		
	Reduction: Hourly pay for CS to support additional programming and PD participation and delivery ~\$25.31/staff @ ~15 staff @ ~11 hour // Reduction based on actuals // Reduction based on actuals		\$548
	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 // Reduction based on actuals		\$31,165
	School 107 - Monroe Lower School		
	2023-2024 Activities and Expenditures		
	Increase: CS Hourly Pay for additional programming/academic interventions ~25 staff x ~10 hours x ~\$32/hour // Reduction based on need // Increase based on actuals ~1 additional staff x ~12 hours x ~\$30.58/hour	\$367	
	1090 - NorthSTAR		
	2023-2024 Activities and Expenditures		
	Increase: Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training // Reduction based on actuals // Increase based on actuals ~1 additional staff x ~\$31/staff	\$31	
	1163 - All City		
	2023-2024 Activities and Expenditures		
	Increase: CS Staff hourly pay to support the delivery of accelerated learning opportunities ~12 staff @ ~\$25/hour @ 40 hours // Reduction based on need // increase based actuals ~10 additional staff x ~\$25.90/hour x ~13 hours	\$3,368	
	61 & 105 - East Building-Wide		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment #3: One (1) 1.0 FTE Attendance Assistant, ~\$49,905.43/year X 1 year, Title changed based on Civil Service requirements // Reduced per actuals		\$2,421
Subtotal 16		\$5,096,442	\$501,950

	Net Subtotal 16		\$4,594,492	-\$4,594,492
40	Purchased	Priority 1: Rigorous Academics and Instruction		
	Services	Improving Academic Programs		
		Reduction: 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 // Reduced based on actuals		\$850
		Increase: Contracted Services: Professional learning and support for implementation of Expeditionary Learning curriculum for the 23-24 school year 1 contract X ~\$112,000, Vendor such as EL Education // Increase based on actuals ~2 additional sessions X ~\$4,000/session	\$8,000	
		Reduction: 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 // Reduced per actuals		\$104
		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 per actuals		\$10,364
		Reduction: Virtual training to support CTE programming expansion and curriculum development, Vendor such as School Link ~\$1,250/session X ~4 sessions // Reduced per actuals		\$5,000
		Reduction: Contracted Services to support professional development and coaching for school leaders (vendor such as TCA Consulting) ~\$50,000/contract X 1 contract // Reduced based on actuals		\$9,500
		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 ~\$329,687.50/year X 2 years to include all K-3 general and special education teachers // Reduced to separate year 1 contract from year 2 contract // Reduced based on actuals		\$1,400

	Reduction: Contracted Services: To provide Part II of LETRS Science of Reading training to all K-3 general and special education teachers and elementary school administrators. Vendor such as Lexia Learning Systems // District-Wide contract @ ~\$485,900 X ~1 year // Reduced per actuals		\$58,000
	Reduction: Staff participation in virtual professional conferences or virtual training opportunities, such as UnBound Education and Association of Middle Level Educators ~50 participants X ~\$683.90/participant // Reduced based on actuals		\$5,265
	East EPO Technical Assistance Center - Curriculum and Professional Development		
	Increase: 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 // Increase based on actuals ~2 additional rentals X ~\$225/rental	\$450	
	School Redesign and Program Diversification		
	Reduction: Contracted Services: To provide program implementation and professional development support on specialized school models and programs such as Project Based Learning, Vendor such as PBL Works, ~395,274/contract X 1 year // Reduced per actuals		\$146,399
	Reduction: 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 ~\$670.50/registration // Reduced per actuals		\$8,390
	Reduction: Teaching Artists ROC Theatre Program at East Upper and Lower Schools, Vendor such as Teaching Artists ROC, ~\$29,500/contract X 1 year // Reduced per actuals		\$23,400
	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 ~\$26,350.00/session // Reduction based on actuals // Reduction based on actuals		\$558,002
	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		
	Increase: Contracted Services: To provide district-based Therapeutic Crisis Intervention training to teachers // Reduced per actuals // reduced per actuals // Increase based on actuals (~\$41,687 additional/contract x 1 contract)	\$41,687	
	Increase: 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 // Increase based on actuals ~1 additional service X ~\$500/service outside of school hours	\$500	
	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 per actuals		\$3,000
	Reduction: Contracted Services: To provide four Bilingual support staff members to support restorative initiatives // Reduced based on need // Reduced based on actuals		\$113,611
	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 // Reduced per actuals		\$67,158
	Reduction: Contracted Services: Full-time Youth Intervention Aides from Pathways to Peace for the 23-24 school year, Vendor such as the City of Rochester ~\$500,000/contract X District-wide contract // Reduced per actuals		\$84,879

	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		\$7,491
	Reduction: Contracted Services: Four full-time Social Emotional Learning providers // Reduced per actuals // Increase based on actuals ~\$29,062.50 additional/provider X ~4 providers X ~2 years // Reduced based on actuals		\$7,875
	Reduction: 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 // Reduced per actuals		\$73,125
	Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities		
	Reduction: 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) // Reduced based on actuals		\$17,745
	Reduction: 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 ~\$27,154.32/contract X District-wide contract // Reduced based on actuals		\$7,269
	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 // Reduced based on actuals		\$947
	Priority 3: Leadership & Instructional Capacity		
	Establish Teacher Recruitment Pipelines		

	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 // Reduced based on actuals		\$10,000
	Reduction: Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD. \$10,000/participant X 2 years (Vendor: University of Rochester) // Reduction per actuals // increase based on actuals (\$10,000/participant x 1 additional participant) // reduced based on actuals		\$5,000
	Increase: 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 // increased per actuals (~\$4,210.75/participant x 4 additional participants)	\$16,843	
	Increasing Staff & Educator Effectiveness		
	Reduction: Contracted Services: To create and implement a professional learning program for the RCSD Board of Education // Vendor such as Akoben, Reduced to fund associated increase in Code 46 // Reduced per actuals		\$996
	Targeted Professional Learning to Schools in Accountability Status		
	Reduction: Learning-Focused Leadership Development Program: Contracted Services to provide leadership professional learning services, professional development and coaching for participants in Learning-Focused Leadership Development Taskforce programs (Vendor TNTP) // Reduced based on actuals		\$487,863

	Learning-Focused Leadership Development Program: Contracted Services to provide leadership professional learning services, professional development and coaching for participants in Learning-Focused Leadership Development Taskforce programs (Vendor CTAC)		\$113,700
	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 // reduced per actuals		\$19,980
	Developing Youth Leadership		
	Reduction: Compensation for participation in the District-wide Student Leadership Congress (~\$50/session X 60 students X 53 sessions) // Reduced per actuals // Reduced per actuals		\$8,950
	East EPO Technical Assistance Center - Urban Leadership Academy		
	Reduction: Contracted Services: Professional Learning and program implementation consultation for the Leader in Me program at East Upper and Lower Schools // ~\$75,903/contract X 1 year contract // Reduced per actuals		\$2,816
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Reduction: Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Rochester Ecology, 1 contract @ \$48,000 // Reduction based on actuals		\$13,718
	Reduction: Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as Sylvan 1 contract @ \$134,550 // Reduction based on actuals		\$2,752
	Reduction: Contracted Services for Expanded Learning Programs during the 2023-2024 school year, vendor such as GRASA 1 contract @ \$399,574 // Reduction based on actuals		\$399,574
	Expanded Summer Programming		
	Reduction: Contracted Services for community based Summer Programs during Summer 2023, vendor such as Research for (Brockport), 1 contract @ \$1,955 // Reduction based on actuals		\$350

	Reduction: Contracted Services for community based Summer Programs during Summer 2023, vendor such as City of Rochester Pathways to Peace, 1 contract @ \$96,000 // Reduction based on actuals		\$62,861
	Reduction: Contracted Services for community based Summer Programs during Summer 2022, vendor such as ENCOMPASS RESOURCES FOR LEARNING , 1 contract @ \$30,000 // Reduction based on actuals		\$2,700
	Reduction: Contracted Services for community based Summer Programs during Summer 2022, vendor such as ENCOMPASS 3D RESOURCES FOR LEARNING, 1 contract @ \$24,000 // Reduction based on actuals		\$11,100
	Reduction: Contracted Services for community based Summer Programs during Summer 2022, vendor such as GREATER ROCHESTER SUMMER LEARNING, 1 contract @ \$72,000 // Reduction based on actuals		\$12,901
	Reduction: Contracted Services for community based Summer Programs during Summer 2023, vendor such as GREATER ROCHESTER SUMMER LEARNING, 1 contract @ \$94,500 // Reduction based on actuals		\$11,400
	Reduction: Contracted Services for community based Summer Programs during Summer 2023, vendor such as PERSONAL EDUCATIONAL TRAINERS INC, 1 contract @ \$19,200 // Reduction based on actuals		\$5,700
	Reduction: Contracted Services for community based Summer Programs during Summer 2022, vendor such as ROCHESTERS LACE INC, 1 contract @ \$8,500 // Reduction based on actuals		\$677
	Priority 5: Community Collaboration		
	Participatory Budgeting		
	Reduction: 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 // Reduced per actuals		\$90,000

	<p>Increase:</p> <p>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 // Increased per actuals (~\$10,000 additional/year x 1 year)</p>	\$10,000	
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		
	<p>Reduction:</p> <p>Temporary staff (TES) to support Department of Law // ~\$92,500/year X 2 years // Reduced based on need // reduced per actuals</p>		\$6,101
	<p>Reduction:</p> <p>Contracted Service: To fund a full-time Senior Analyst for Grant Monitoring // increase based on need ~15,727.41 additional/employee x 1 employee // reduced per actuals</p>		\$77,977
	<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 // Increase based on actuals ~2 additional deliverables X ~\$10,505.50/deliverable</p>	\$21,011	
	District Infrastructure Improvements		
	<p>Reduction:</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 // Reduced based on actuals</p>		\$353,826
	<p>Reduction:</p> <p>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 // Reduced based on actuals</p>		\$2,962,666
	<p>Reduction:</p> <p>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 // Reduced based on actuals</p>		\$101,613

	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 // Reduced based on actuals		\$32,854
	Reduction: Engineering contract for Central Office generator project, Vendor such as Popli may change based on need ~\$115,000.00/District-wide contract X ~1 year // reduced per actuals // reduced based on actuals		\$62
	Achieving and Maintaining Digital Equity		
	Increase: Contracted Services: HelpDesk Technicians to support student and staff IT needs // Reduced based on need // increased based on actuals ~4,817.44 additional/technician x 3 technicians // increase per actuals (~\$3,388.06 additional/technician x 3 technicians)	\$10,164	
	Reduction: Contracted Services: For three temporary staff members to deploy hardware to students and staff // Reduced per actuals // reduced per actuals		\$1
	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 // reduced based on actuals		\$10
	Increase: Increased utilities costs due to COVID for the 23-24 School year // ~\$761,169.51/month X ~6 months District-wide cost // Increase of ~\$177,700.50/month X ~12 months	\$2,132,406	
	School-Based Supports		
	School 04 - George Mather Forbes		
	2023-2024 Activities and Expenditures		
	Reduction: Three additional Paraprofessional support for students (Vendor: TES) // Reduction based on actuals		\$9,105
	School 10 - Dr. Walter Cooper Academy		
	2022-2023 Activities and Expenditures		
	Reduction: Contracted Services: 1 Crisis Intervention Specialist (vendor such as CFY) // Reduction based on actuals		\$50,000
	School 12 - Anna Murray Douglass Academy		
	2022-2023 Activities and Expenditures		

	Reduction: Kuumba Consultants: culturally relevant art & African American history, activities/skits/projects/ for students ~1 contract @ ~\$15,300/contract (vendor such as Kuumba) // Reduction based on actuals		\$450
	2023-2024 Activities and Expenditures		
	Reduction: Contract to implement Nature Connected Learning Project: Address unfinished learning and SEL needs of students by connecting to nature, peers, and the community. (Vendor such as Rochester Ecology Partners) - may change based on need and/or RFP process ~\$138,200/contract // Reduction based on actuals		\$40
	School 15 - Children's School of Rochester		
	2023-2024 Activities and Expenditures		
	Reduction: Contracted services: Paraprofessionals to provide academic support to students (vendor such as TES) TES @ ~\$47,000/year // Reduction based on actuals		\$11,212
	School 28 - Henry Hudson		
	2023-2024 Activities and Expenditures		
	Reduction: Contract Services for substitute paraprofessionals for K-3 monolingual classes (vendor such as TES) // ~\$60,000/contract x 1 contract // Reduction based on actuals		\$13,877
	School 34 - Dr. Louis Cerulli		
	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 // Reduction based on actuals		\$19,728
	School 39 - Andrew Townson		
	2023-2024 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		\$13,912
	School 42 - Abelard Reynolds		
	2021-2022 Activities and Expenditures		
	Reduction: Amendment #3: Contracted Services: Professional development services focused on trauma-informed practices with restorative lenses (Vendor such as Gandhi, etc) // reduced per actuals		\$5,000

	2022-2023 Activities and Expenditures		
	Reduction: Contracted Services with CCSI to support Implementing Trauma-Informed & Culturally Responsive Practices with a Racial Equity Lens in Schools (vendor such as CCSI) ~1 contract @ ~\$10,000/contract // Reduction based on actuals		\$2,500
	School 67 - Wilson Commencement		
	2021-2022 Activities and Expenditures		
	Reduction: Help Zone to provide social-emotional support to students // Reduction based on actuals		\$52,700
	School 74 - School of the Arts		
	2023-2024 Activities and Expenditures		
	Reduction: 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		\$150
	Reduction: Account Clerk (Vendor: TES) // ~1.0 Account Clerk @ ~\$40,000/per year // Reduction based on need // Reduction based on actuals		\$4,314
	School 106 - RISE Community School		
	2022-2023 Activities and Expenditures		
	Reduction: Leader in Me / Year 3 Training (vendor such as Franklin Covey) // increase based on need ~\$5,425.78 additional/ contract x 1 contract // Reduction based on actuals		\$112
	1102 - LyncX Academy		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment #2 Contract with community agency to provide SEL support to students' (such as Urban League, etc.) ~\$7,500 additional/contract x ~1 contract // Reduction based on actuals		\$33,414
	1171-1175 - Youth and Justice		
	2022-2023 Activities and Expenditures		
	Reduction: Registration Fees for professional Learning/Conference Participation for 5 Staff (such as Unbound Ed)// Increase based on need - additional ~3 staff @ ~\$1,085/person // Reduction based on actuals		\$50
	Subtotal 40	\$2,241,061	\$6,224,486
	Net Subtotal 40	-\$3,983,425	\$3,983,425
45	Supplies & Instruction		

Materials	Supporting High Quality Learning Environments		
	Reduction: Purchase cell phone security pouches for elementary and secondary schools // Reduced per actuals		\$57,801
	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		\$50,157
	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		\$654
	Reduction: Supplies and materials to update music, theater, and arts classrooms (instrument lockers, panels, podiums, carols, etc.) // 15 additional programs @ \$50,000/program // Increase of ~8 additional programs X ~\$50,000/program // Reduced per actuals		\$253,903
	Reduction: Supplies and materials to update gymnasias and physical education spaces (such as sports equipment, physical education instructional materials, etc.) // Reduced per actuals // Reduced per actuals		\$658
	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		\$50
	Reduction: 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 // Reduced per actuals		\$5,000
	Promoting College & Career Readiness		

	<p>Increase:</p> <p>Supplies and Materials to support CTE Programs and CTE Program Expansion with a focus on:</p> <ul style="list-style-type: none"> -Makerspace environments including flexible seating, manipulatives and instructional materials, etc. -Driver and Traffic Safety materials including software, classroom texts and instructional materials, etc. -Career Pathways to Public Safety materials including safety equipment, rescue devices, CPR materials, etc. -Family and Consumer Science program materials including kitchen utensils, appliances, tools, etc. -Updated instructional materials for existing CTE programs and for program expansion such as tools, manipulatives, curriculum products, safety gear, etc. // Increase based on actuals ~5 CTE focus areas X \$105,274/focus area 	\$526,370	
	<p>Reduction:</p> <p>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 ~\$28,571.59/program for 3 additional programs // Reduced to combine with CTE focus areas</p>		\$90,983
	<p>Reduction:</p> <p>Driver and Traffic Safety Program: Purchase of supplies and materials to support program implementation (such as driving simulation software, classroom texts, instructional materials, etc.) // Increase to fund 4 additional programs @ ~\$3,699.75/program // Reduced to combine with CTE focus areas</p>		\$14,628
	<p>Reduction:</p> <p>Supplies and materials to support the Career Pathways to Public Safety Program (CPPS) (such as EMS and safety equipment, rescue devices, CPR materials, etc.) // Reduced to combine with CTE focus areas</p>		\$83,937
	<p>Reduction:</p> <p>Supplies and materials to update Family and Consumer Science program (such as kitchen utensils, appliances, tools, etc.) // Reduced to combine with CTE focus areas</p>		\$79,195

	Reduction: Supplies and Materials for CTE programming expansion such as tools, manipulatives, curriculum products, safety gear, etc. ~\$15,498.71/program X ~21 programs // Reduced to combine with CTE focus areas		\$275,964
	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 per actuals		\$257
	Reduction: Supplies and materials to support the implementation of Read180 and System44 programs at East Upper and Lower Schools, ~\$9,564/school X 2 schools // Reduced per actuals		\$2,700
	Reduction: 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 @ ~\$654,935.16 District-wide purchase // Reduced per actuals		\$6,494
	Building Staff Capacity for Student		
	Reduction: Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.) ~\$306.20/staff member X 1,500 staff // Reduced based on need // Reduced per actuals		\$146
	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 // Reduced based on actuals		\$1
	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, signage, banners, branding materials etc. ~20 Schools X ~\$5,000/school // Increase of one additional school @ ~\$2,182.07 // Reduced per actuals // Increase based on actuals ~4 additional microscopes X ~\$267/microscope for Science classes	\$1,068	

	District-Based Expanded Learning		
	Reduction: Amendment 1: Supplies and materials to support implementation of district wide athletics and intramural programs for students (such as sports equipment, uniforms, etc.) // Reduced based on need // Reduced per actuals		\$20,339
	Supporting ENL Achievement		
	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		\$4,432
	Priority 2: Social and Emotional Learning Support		
	Creating a Culture of Support		
	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		\$218
	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 per actuals		\$14
	Supporting NorthSTAR and Responding to the Unique Needs of Students with		
	Reduction: Supplies and materials to support Special Education department operations (such as office supplies, printing, etc.) // ~14 staff members @ ~\$500/each // Reduced per actuals		\$1
	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		\$656
	Developing Youth Leadership		
	Reduction: Light refreshments for monthly Student Leadership Congress meetings //Reduced based on need // Reduced per actuals		\$235

	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 // Reduced per actuals		\$13
	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		\$1,562
	Reduction: Amendment #3: Light refreshments for all students enrolled in additional programming // Reduction based on need // Increase based on actuals ~500 students @ ~\$12.75/student // Reduction based on actuals		\$4,466
	Priority 5: Community Collaboration		
	Community Schools Implementation		
	Reduction: Supplies, materials and food to support Community School food pantries such as canned foods, dry food goods, non-perishable food items, plastic utensils, foil, etc. // Funded by associated decrease in Code 40, ~20 Community Schools at \$3,500/ school X 2 years // Reduced per actuals		\$61,522
	Partnering with Communities		
	Reduction: Purchase of Let's Talk software platform to increase and improve communications across the district , 1 district-wide license X ~\$85,500 // Reduced per actuals		\$21,334
	Priority 6: District-Wide Infrastructure		
	Effective Use of Federal Funds		
	Reduction: Department of Law Contract Software: Software purchase and district integration support to more effectively manage the contracting process ~\$17,018/license X ~1 year // Reduced per actuals		\$7,028
	District Infrastructure Improvements		
	Reduction: Financial & Human Capital Management Replacement: Partner applications ~\$230,000/year X ~1 year // reduced based on actuals // Reduced based on actuals		\$22,912

	Reduction: Supplies and materials to upgrade the Board of Education conference room and enhance collaboration and productivity (such as audio/visual devices, seating, furniture, etc.) // Increase of \$5,088.81 for additional seating // Reduced per actuals		\$294
	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 ~\$154,138.18/ site) // increased based on need ~\$110,092.27 additional/school x 5 schools // Increase based on actuals ~\$282 additional/accessory x 1 accessory	\$282	
	Increase: Purchase pens for interactive panels // increase per actuals ~\$0.18 additional per pen x ~500 pens // Increase based on actuals ~109 additional units x ~\$25.05/unit	\$2,730	
	Increase: Purchase desktop computers to refresh lab classrooms // increase per actuals ~700 units x ~\$829.25/unit // Increase based on actuals ~135 additional units x ~\$829.55/unit	\$111,989	
	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 ~\$829.83/unit // Increase based on actuals ~\$141.33 additional/unit x ~357 units	\$50,454	
	Reduction: Computer bags for safe transport of devices by students // reduced based on actuals // Reduced based on actuals		\$156
	Increase: Amendment #3: Purchase devices and associated accessories to refresh staff devices (such as laptops, desktops, etc.) // reduced per actuals // Increase based on actuals ~10 additional units x \$3,578.80/unit	\$35,788	
	Priority 7: Student Health & Safety, Reopening, and COVID Response		
	Student Health & Safety, Reopening, and COVID Response		

	Reduction: Supplies and Materials: Tools to increase efficiency and decrease overcrowding in student cafeteria lines (such as stands for POS station) ~\$202.50/unit X ~50 units // Reduced based on actuals		\$10,125
	School-Based Supports		
	School 03 - Nathaniel Rochester		
	2023-2024 Activities and Expenditures		
	Reduction: 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 @ ~\$30.63/book // Reduction based on actuals		\$154
	School 05 - John Williams		
	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		\$2,706
	Reduction: 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 @ ~\$1,226.81/classroom // Reduction based on actuals		\$26
	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 ~\$16,768.33/subject // Reduction based on actuals		\$2,596
	School 08 - Roberto Clemente		
	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, furniture, etc.) // ~7 classrooms @ ~\$4,454/classroom // Funding no longer needed for this purpose // Increase based on need ~5 classrooms @ ~\$2,128.92/classroom // Reduction based on actuals		\$70
	School 10 - Dr. Walter Cooper Academy		
	2022-2023 Activities and Expenditures		

	Reduction: Amendment 2: Purchase of supplies and materials to support classroom instruction (such as student texts, novels, manipulatives, instructional supplies, assessment kits, headphones, flexible seating, etc.) // Increase based on need ~11classrooms X ~4311.73 classroom // Reduction based on actuals // Reduction based on actuals		\$952
	School 12 - Anna Murray Douglass Academy		
	2022-2023 Activities and Expenditures		
	Reduction: Supplies and materials to support the creation of a community room to support family engagement (such as rugs/carpets, small furniture, office supplies, audio/visual devices, etc.) ~1 room @ ~\$55,000/room // Reduced based on actuals // Reduction based on actuals		\$14,398
	2023-2024 Activities and Expenditures		
	Reduction: 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		\$1,418
	Reduction: Light refreshments for in-person student events, activities, additional programming, etc ~\$1,125 x ~4 events // Reduction based on actuals		\$1,959
	School 16 - John Walton Spencer		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support the creation of a sensory room, wellness room, SEL Supports, academic instruction (such as leveled texts, professional texts, workbooks, 3D printer, TVs, Leader in Me materials, etc.) // Increase based on need ~25 additional teachers X ~\$2,145.71/teacher // Increase based on actuals ~25 teachers @ ~\$3,710.98/teacher // Reduction based on actuals		\$15,761
	School 17 - Enrico Fermi		
	2022-2023 Activities and Expenditures		
	Reduction: Original: Purchase of Professional Books for teacher professional development and training Amendment 2: Purchase of Books to support curriculum development and instruction // Increase based on need, ~1,000 additional books X ~\$14.52/book // Reduction based on actuals		\$1,101

	Reduction: Supplies and materials to support the provision of intervention services to students (such as flexible seating, manipulatives, sensory rooms, calming rooms, light refreshments, etc...) ~100 staff X ~\$1,379.44/staff // Increase based on actuals ~100 staff @ ~\$37.27 additional/staff // Reduction based on actuals		\$7,888
	School 19 - Dr. Charles T. Lunsford		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 1: Supplies and materials to support classroom instruction, additional programming, office supplies etc ~30 teachers @ ~\$506/teacher Amendment 2: Supplies and materials to support classroom instruction, makerspace, additional programming, office supplies etc // Increase based on need ~30 teachers @ ~1,796.35/teacher // Reduction based on need		\$70
	School 23 - Francis Parker		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support the creation of makerspaces, the implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, flexible seating, etc.) // Increase based on need ~10 additional classrooms X ~\$10,601.74 // Reduction based on actuals		\$1,423
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support the creation of makerspaces, the implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, flexible seating, etc.) // Reduction based on need // Reduction based on actuals		\$1,110
	School 25 - Nathaniel Hawthorne		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support implementation of data cycles, SEL and school initiatives (such as office supplies, professional books, flexible seating, yoga mats, manipulatives, etc...) Increase based on need ~4 grade levels X ~\$15,375.84/grade level additional // Reduction based on actuals		\$562
	School 28 - Henry Hudson		
	2022-2023 Activities and Expenditures		

	Reduction: 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 @ ~\$4,029.45/classroom // Reduction based on actuals		\$2,570
	School 29 - Adlai Stevenson		
	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 ~7 grade levels @ ~\$435/grade (increase from \$300/grade to \$735/grade) // Increase based on need ~7 grade levels X ~\$5,911.85/grade level // Increase based on actuals ~7 grade levels @ ~\$1,379.40/grade level // Reduction based on actuals		\$8,603
	Reduction: Supplies and materials to support cultural celebrations and parent nights (such as printing, postage, office supplies, light refreshments, etc.) // Increase based on need ~\$717/event x 10 events // Reduction based on actuals		\$20
	Reduction: Purchase multicultural books each month for each classroom // Increase based on need ~31 books @ ~\$10/book // Increase based on need ~80 books X ~\$9.99/book // Reduction based on actuals		\$1,110
	2023-2024 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 ~10 classrooms x \$1,590/classroom // Reduction based on actuals		\$3,474
	School 33 - John James Audubon		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$1,438
	School 35 - Pinnacle School		
	2022-2023 Activities and Expenditures		

	Reduction: 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 ~\$1,561.62/library // Reduction based on actuals		\$3,052
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 3: Supplies and materials for a culturally responsive library (such as books, bins, shelving, etc) // Increase based on actuals ~ 2 additional libraries @ ~ \$3,429.74/library // Reduction based on actuals		\$9,859
	School 39 - Andrew Townson		
	2022-2023 Activities and Expenditures		
	Reduction: Supplies and materials to support implementation of Reading Lab (such as books, reading manipulatives, etc.) ~240 students @ ~\$30/student // Reduction based on need // Reduction based on actuals		\$126
	2023-2024 Activities and Expenditures		
	Reduction: 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		\$81
	42 - Abelard Reynolds		
	2022-2023 Activities and Expenditures		
	Reduction: Supplies and materials to support additional programming/academic interventions/SEL // ~20 teachers @~\$271.42/teacher // Increase based on need ~20 teachers @ ~\$714.75 // Increase based on actuals ~\$.01/teacher @ ~1 teacher // Reduction based on actuals		\$38
	School 45 - Mary McLeod Bethune		
	2023-2024 Activities and Expenditures		
	Reduction: Supplies and materials to provide students with tier I instruction, enrichment, interventions, additional programming, SEL such as School Specialty, W.B Mason, sensory rooms, flexible seating, manipulatives, posters, etc ~10 classrooms x ~\$1,500/classroom // Increase based on actuals ~ \$.01 additional/classroom @ ~1 classroom // Reduction based on actuals		\$1,079
	School 46 - Charles Carroll		
	2023-2024 Activities and Expenditures		

	Reduction: Amendment 2: Support high quality Tier 1 classroom instruction and creation of a makerspace (such as leveled readers, student workbooks, instructional materials, SEL materials, culturally relevant books and materials, flexible seating, etc.) // Increase based on need ~5 teachers @ ~\$1,447.60 // Reduction based on actuals		\$294
	School 50 - Helen Barrett Montgomery		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment #2: Supplies and materials to support events and implementation of restorative practices, academic culture, school commitments (such as professional books, large screen tvs, student texts, light refreshments, family resources, etc) // Increase based on need ~70 staff @ \$583.61 additional/staff // Increase based on actuals ~70 staff @ ~\$194.28 additional/staff // Reduction based on actuals		\$1,445
	School 52 - Frank Fowler Dow		
	2022-2023 Activities and Expenditures		
	Reduction: 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		\$131
	School 53 - Montessori Academy		
	2022-2023 Activities and Expenditures		
	Reduction: Purchase of professional books to implement staff Collegial Reads, Learning Labs, and Montessori initiatives // Increase based on need ~25 staff @ ~\$150/person // Reduction based on need // Reduction based on actuals		\$1,630
	Reduction: Amendment #3: Purchase of books and materials for new classroom libraries such as books, shelving, bins, etc // Reduction based on actuals		\$5,353
	Reduction: Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, instructional materials, etc.) ~5 spaces @ ~\$4,000/space // Increase based on need ~10 spaces @ ~\$7,133.45 Increase based on actuals ~1 additional space @ ~\$3,192/space // Reduction based on actuals		\$3,153
	School 54 - Flower City		
	2022-2023 Activities and Expenditures		

	Reduction: Supplies and materials to support physical education (such as sports equipment, physical education instructional materials, etc.) // Increase based on need ~25 students @ ~\$13/student // Increase based on need ~100 students @ ~\$50.47 // Increase based on actuals ~100 students @ ~\$22.44 additional/student // Reduction based on actuals		\$1,177
	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 // Reduction based on actuals		\$1,123
	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 ~\$1,024.19/teacher // Reduction based on actuals		\$2,829
	School 66 - Monroe Upper School		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support academics, SEL and school athletics programs (such as sports equipment and supplies, student uniforms, flexible seating, manipulatives, makerspace, etc.) // Increase based on need ~22 teams @ ~\$3,410.45 additional/team // Increase based on actuals // ~22 teams @ ~\$374.95 additional/team // Reduction based on actuals		\$24,332
	School 67 - Wilson Commencement		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support classroom instruction, Makerspaces, social emotional learning and implementation of AVID program (such as classroom libraries, student agendas, organizational aids, sensory tools, manipulatives, technology, etc.) // Increase based on need ~ 4 grade levels X ~\$33,394.55/grade level // Reduction based on actuals		\$2,682
	School 68 - Wilson Foundation		
	2023-2024 Activities and Expenditures		

	Reduction: 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 @ ~\$3,045.37/event // Reduction based on actuals		\$1,951
	Reduction: 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 @ ~\$438.92/room // Reduction based on actuals		\$17,610
	School 69 - School Without Walls		
	2022-2023 Activities and Expenditures		
	Reduction: Supplies and materials to support All School Read program such as books, laminator, etc ~\$4,373.70/program x ~1 program // Increase based on actuals ~\$1,800 additional/program @ ~1 program // reduction based on actuals		\$730
	School 73 - Northeast		
	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		\$640
	School 74 - School of the Arts		
	2022-2023 Activities and Expenditures		
	Increase: Amendment 2: Supplies & Materials to Support Graduation and New Student Orientation (printing, postage, office supplies, light refreshments, etc.) // Increase based on need ~200 students @ additional ~\$50/student // Reduction based on actuals // Increase based on actuals ~1 additional student @ ~\$36/student	\$36	

	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 @ ~\$83.17 additional/student // Reduction based on actuals // Reduction based on actuals		\$918
	Increase: Light refreshments for additional programming, afterschool enrichment, community engagement events, etc. // ~10 events X 100 people per event @ ~\$3.50/person // Increase based on actuals additional ~5 people @ ~\$3.80/person	\$19	
	2023-2024 Activities and Expenditures		
	Reduction: Amendment 2: Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, flexible seating, tables, Screenbeams, etc.) // Increase based on need ~20 classrooms x ~\$2,000/classroom // Increase based on actuals ~10 additional classroom @ ~\$1,624.82/classroom // Reduction based on actuals		\$266
	School 89 - Northwest		
	2023-2024 Activities and Expenditures		
	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 ~\$9,272.50/program // Reduction based on actuals		\$3,539
	School 95 - Edison Tech		
	2022-2023 Activities and Expenditures		
	Reduction: 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 // Reduction based on actuals		\$447
	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 @ ~\$20,945.62 additional/team // Reduction based on actuals		\$3,798

	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		\$3,953
	Reduction: Amendment 2: Supplies and materials to support highly effective Tier I classroom instruction, SEL, PBIS and intervention (such as student texts, novels, manipulatives, instructional supplies, flexible seating, sensory room, etc.) // Increase based on need ~100 students @ ~\$513.72 additional/student // Reduction based on actuals		\$586
	School 106 - RISE Community School		
	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 ~335 students @ additional ~\$31/student // Increase based on need ~250 additional students X ~\$89.40/student // Increase based on actuals ~1 student @ ~\$.30 additional/student // Reduction based on actuals		\$7,458
	School 107 - Monroe Lower School		
	2022-2023 Activities and Expenditures		
	Reduction: Supplies and materials to reimagine classroom spaces (such as flexible seating, dry-erase desks, rugs/carpets, small furniture, etc.) // ~22 classrooms @ ~\$1,500/classroom // Increase based on need ~ 10 additional classrooms @ ~\$3,520.97/classroom // Reduction based on actuals		\$482
	2023-2024 Activities and Expenditures		
	Reduction: Supplies and materials to support PBIS implementation (such as printing, PBIS instructional materials, professional books, student texts, light refreshments, etc.) ~1 PBIS program x ~\$1,500/program // Reduction based on actuals		\$18
	School 108 - Franklin Upper School		
	2022-2023 Activities and Expenditures		

	Reduction: Amendment 2: Supplies and materials to support SEL, intervention, afterschool enrichment and community engagement events (such as flyers, banners, signs, light refreshments, cameras, headphones, chromebooks and charging stations etc.) // Reduction based on need ~50 events @ ~\$6,649.96/event // Reduction based on actuals		\$50
	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		\$5,456
	School 109 - Franklin Lower School		
	2022-2023 Activities and Expenditures		
	Reduction: Amendment 2: Instructional materials for summer program (such as instructional supplies for student use, student texts, light refreshments, etc.) // Reduction based on need // Reduction based on actuals		\$19
	1163 - All City		
	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		\$1,127
	1292 - Home Hospital		
	2023-2024 Activities and Expenditures		
	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		\$27
	Rochester Early Childhood Center		
	2021-2022 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.) // Reduction per actuals in 21-22 - associated increase in 22-23 // Reduction based on actuals		\$531
	School 61 - East Upper School		
	2022-2023 Activities and Expenditures		

	Reduction: Supplemental instructional resources to support engagement such as novels, maps, calculators, technology resources, headphones, document cameras, digital subscriptions, rollerblades, fitness trackers etc. ~50 classrooms X ~\$2,135.90/classroom // Increase of ~\$755.32/classroom X ~50 classrooms // Reduced per actuals		\$2,544
	2023-2024 Activities and Expenditures		
	Reduction: Amendment #2: Light Refreshments for students attending additional academic programming outside of school hours // Reduced per actuals		\$9
	Reduction: Supplies and Materials to support CTE Culinary program such as cooking ingredients, storage containers, etc. ~\$494.60/class x 10 classes // Reduced per actuals		\$3,543
	School 105 - East Lower School		
	2023-2024 Activities and Expenditures		
	Reduction: Amendment #2: 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 // Reduced per actuals		\$6,866
	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 per actuals		\$1,413
	Reduction: Supplies and materials to support instruction such as partitions, standing desks, furniture, flexible seating, books, science materials, etc. ~50 classrooms X ~\$2,983.78/classroom // Reduced per actuals		\$2,954
	61 & 105 - East Building-Wide		
	2022-2023 Activities and Expenditures		
	Reduction: 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 ~\$2,362.34/school X ~2 schools // Reduced per actuals		\$18
	2023-2024 Activities and Expenditures		

		Reduction: 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 per actuals		\$2,210
	Subtotal 45		\$728,736	\$1,274,791
	Net Subtotal 45		-\$546,055	\$546,055
46	Travel	Priority 1: Rigorous Academics and Instruction		
	Expenses	Improving Academic Programs		
		Increase: 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 // Increase based on actuals ~18 additional participants X ~\$1,047.56/participant	\$18,856	
		Promoting College & Career Readiness		
		Reduction: 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 // Reduced per actuals		\$1,381
		Building Staff Capacity for Student Success		
		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 // Reduced per actuals		\$73,830
		School Redesign and Program Diversification		
		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 // Reduced per actuals		\$43,261

	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 // Reduced per actuals		\$6,822
	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		\$1,253
	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 // Reduced per actuals		\$3,130
	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 (~\$4,992.30/participant x 10 participants) // Reduced per actuals		\$7,524
	Targeted Professional Learning to Schools in Accountability Status		
	Increase: Travel expenses related to CSI/TSI/Receivership staff participation in an intensive professional learning conference // Reduction based on need // Reduction based on actuals // Increase based on need ~25 additional staff x ~\$3,119.64/staff	\$77,991	
	Priority 4: Unfinished Learning		
	Expanded Learning Before and After School		
	Reduction: Amendment #2: Transportation costs for additional programming // Reduction based on need // Reduction based on actuals		\$5,748

	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 // Reduction based on actuals		\$1,650
	Expanded Summer Programming		
	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		\$2,010
	Reduction Amendment 3: Transportation for students and families to summer programming, events, additional support, and field trips // Reduction based on actuals // Reduction based on actuals		\$1,350
	Priority 5: Community Collaboration		
	Parent Engagement		
	Reduction: Transportation to field trips and events to promote community and parent engagement ~2 trips X ~\$932.50/trip // Reduced per actuals // Reduced per actuals		\$133
	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 // Reduced per actuals		\$7,640
	School-Based Supports		
	School 03 - Nathaniel Rochester		
	2022-2023 Activities and Expenditures		
	Reduction: Additional transportation for students. (Travel to school programming) // ~\$100/bus X 6 buses // Increase based on need ~\$112.28 additional per bus X 6 buses // Reduction based on actuals		\$219
	2023-2024 Activities and Expenditures		
	Reduction: Additional transportation for students. (Travel to school programming) // ~\$100/bus X 10 buses // Reduction based on actuals // Reduction based on actuals		\$586

	<p>Increase: Teacher and Admin fees for travel and registration to professional learning/leadership conferences such as Ron Clark Academy, etc ~\$3,720.50/staff member X 10 staff members // Increase based on actuals ~\$1,092.50 additional/staff member @ ~10 staff members // Increase based on actuals ~\$168.25 additional/staff member @ ~4 staff members</p>	\$673	
	School 05 - John Williams		
	2023-2024 Activities and Expenditures		
	<p>Increase: 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 // Increase based on actuals ~1 additional person @ ~\$3,305/person</p>	\$3,305	
	School 07 - Virgil Grissom		
	2023-2024 Activities and Expenditures		
	<p>Reduction: Transportation and admission for field trips and additional programming/academic interventions ~\$300/bus X ~50 buses // Reduction based on actuals // Reduction based on actuals</p>		\$1,067
	School 10 - Dr. Walter Cooper Academy		
	2022-2023 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$281
	<p>Reduction: Travel costs and registration fees to support professional learning conferences such as EL Institute, etc. ~4 people @ ~\$2,450/person // Reduction based on need // Reduction based on actuals</p>		\$525
	School 23 - Francis Parker		
	2023-2024 Activities and Expenditures		
	<p>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 // Reduction based on actuals</p>		\$5,204
	School 28 - Henry Hudson		
	2022-2023 Activities and Expenditures		

	Reduction: Students attending additional programming for student transportation // for example ~\$350/bus @ ~105 busses // Reduction based on actuals // Increase based on actuals ~28 additional busses @ ~\$350.20/bus // Reduction based on actuals		\$1,746
	School 29 - Adlai Stevenson		
	2022-2023 Activities and Expenditures		
	Reduction: Bussing for students attending additional programming opportunities \$1,000/bus x 15 buses // Reduction based on actuals		\$14,547
	School 33 - John James Audubon		
	2023-2024 Activities and Expenditures		
	Reduction: Travel costs and registration fees to support professional learning/conferences such as ISTE Live, etc. ~4 people @ ~\$1,119.25/person // Reduction based on actuals		\$3,085
	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 // Reduction based on actuals		\$5,416
	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 // Reduction based on actuals		\$3,675
	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 @ ~\$317.58/staff // Increase based on actuals ~\$216/ staff x 1 additional staff	\$216	
	School 46 - Charles Carroll		
	2023-2024 Activities and Expenditures		
	Increase: Field trip transportation and admission fees // Increase based on need ~23 additional classes X ~\$1,000/trip // Reduction based on need // increase per actuals ~\$524 additional/trip x 3 trips	\$1,572	
	School 50 - Helen Barrett Montgomery		

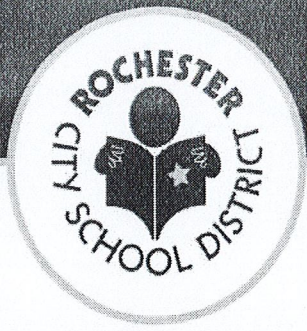
	2022-2023 Activities and Expenditures		
	Reduction: Travel and admission costs to support student field trips ~4 field trips X ~\$1,208.39/field trip // Increase based on actuals ~1 additional field trip @ ~\$681/field trip // Reduction based on actuals		\$1,335
	2023-2024 Activities and Expenditures		
	Reduction: Travel and Registration fees for staff to attend professional learning conferences ~20 staff members x \$1,000/staff member // Reduction based on need // Reduction based on actuals		\$2,972
	School 66 - Monroe Upper School		
	2023-2024 Activities and Expenditures		
	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 // Reduction based on actuals		\$23,195
	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 // Reduction based on actuals		\$16,750
	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 // Reduction based on actuals		\$99
	1102 - LyncX Academy		
	2022-2023 Activities and Expenditures		
	Reduction: Student transportation to Center for Youth for SEL enrichment programming// reduced based on need // Reduction based on actuals		\$1,820
	1163 - Rochester International Academy		
	2023-2024 Activities and Expenditures		
	Reduction: Registrations/admissions to Support Field Trips to Promote Diverse Learning Opportunities ~100 students @ ~\$233.82/student // Reduction based on actuals		\$3,794
	1171-1175 - Youth and Justice		
	2023-2024 Activities and Expenditures		

		Reduction: Amendment 2: Travel and registration for Professional Learning/Conference Participation// Reduced based on need // Increase based on actuals ~\$8.25 additional/staff members x 2 staff members // Reduction based on actuals		\$1,239
		School 61 - East Upper School		
		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 per actuals		\$33,614
		School 105 - East Lower School		
		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. 4 participants X ~\$2,000/participant // Increased to include costs from 22-23 (~\$8,000) with 23-24 // Reduced per actuals		\$8,191
	Subtotal 46		\$102,613	\$285,092
	Net Subtotal 46		-\$182,479	\$182,479
80	Employee Benefits	Increase: Benefits increased in accordance with changes in code 15 and 16	\$1,414,663	\$0
	Subtotal 80		\$1,414,663	\$0
	Net Subtotal 80		\$1,414,663	-\$1,414,663
90	Indirect Cost	Reduction: Indirect costs reduced per actuals		\$652,351
	Subtotal 90		\$0	\$652,351
	Net Subtotal 90		-\$652,351	\$652,351
49	BOCES Purchased Services	Priority 1: Rigorous Academics and Instruction		
		School Redesign and Program Diversification		
		Reduction: 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 // Reduced per actuals		\$20,250

		Reduction: Contracted Services: BOCES Health Aides due to COVID, Vendor such as BOCES, District-wide contract X 1 year X ~\$1,581,900/contract // Reduced per actuals		\$1,581,900
		School-Based Supports		
		School 105 - East Lower School		
		2023-2024 Activities and Expenditures		
		Reduction: WNYRIC District Data Coordinator Training, Vendor such as BOCES ~1 participant X ~\$825/participant // Reduced per actuals		\$825
	Subtotal 49		\$0	\$1,602,975
	Net Subtotal 49		-\$1,602,975	\$1,602,975
30	Minor	N/A		
	Remodeling			
	Subtotal 30		\$0	\$0
	Net Subtotal 30		\$0	\$0
20	Equipment	Priority 1: Rigorous Academics and Instruction		
		Promoting College & Career Readiness		
		Reduction: Equipment to support the Carpentry, Masonry, Culinary, and Optics CTE programs // Total of \$13,280.99, items include: Heated Holding/Transport Institutional Cabinet to support Culinary program (1 X \$5,800) Bioclave- Automatic sterilization machine for medical lab to support Medical Sciences CTE Program (1 X \$7,480.99) // Reduced per actuals		\$1,067
		District-Based Expanded Learning		

	<p>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:</p> <p>\$27,740 @ Franklin High School: Gill FinshLynx System (1 X \$21,895) Shoot-A-Way (1 x \$5,845)</p> <p>\$7,400 @ World of Inquiry: Shoot-A-Way (1 x \$7,400)</p> <p>\$14,812 @ Wilson High School: European Match Goal (1 X \$7,280) Basketball Trainer (1 X \$7,532)</p> <p>\$28,593.79 @ East High School: High Jump Pit (1 X \$12,652.99) Manchester Match Goals (2 X \$7380 = \$15,940.80)</p> <p>\$20,689.80 @ Monroe High School Campus Athletic Wing Re-Branding (1 unit X \$9,985) Electric Golf Cart (1 X \$10,704.80)</p> <p>\$25,579.67 @ Edison High School Gator (1 X \$8,589.67) Batting Cage (1 X \$16,990)</p> <p>// Removed scorers table per NYSED guidance regarding stadiums // Reduced per actuals</p>		\$9,985
	Priority 6: District-Wide Infrastructure		
	District Infrastructure Improvements		
	<p>Reduction: Board of Education Public Meeting Space Upgrade: Equipment upgrades to the audio/visual system to enhance accessibility for stakeholders participation in public meetings both onsite and on public streaming networks., ~1 Audio Visual System w/Assisted Listening @ ~\$189,503 // Items include:</p> <p>Component parts of Audio Visual System totaling \$178,219.47 Component parts of 8-channel ADA compliant Assisted Listening System totaling \$7,340.70 // Reduced per actuals</p>		\$1,091
	School-Based Supports		
	School 12 - Anna Murray Douglass		
	2022-2023 Activities and Expenditures		
	<p>Reduction: Equipment to support the creation of a community room to support family engagement // Total of \$12,986, items include: 2 Nook Solo Pod Lux @ \$6,493 each // Reduction based on actuals</p>		\$485
	Subtotal 20	\$0	\$12,628
	Net Subtotal 20	-\$12,628	\$12,628

	TOTAL INCREASE & DECREASE	\$13,157,861	-\$13,157,862
	Net Increase or Decrease		\$0
	Previous Budget Total	\$196,826,454	
	Proposed Amendment Total	\$196,826,454	



Jaime Alicea

State Monitor

131 West Broad Street, Rochester, NY 14614

jaime.alicea@rcsdk12.org



To: New York State Department of Education

From: Mr. Jaime Alicea, State Monitor for RCSD

Date: September 20, 2024

RE: Approval of RCSD 2020-24 ARP Grant FS-10A#4 Budget Document

To Whom It May Concern,

I have reviewed and approve the Rochester City School District's 2020-24 ARP Grant FS-10A#4 budget document.

Sincerely,

Mr. Jaime Alicea
State Monitor



Date Received
SEP 24 2024
Office of Accountability

CARRIE PECOR

EXECUTIVE DIRECTOR OF GRANTS AND
PROGRAM ACCOUNTABILITY

Rochester City School District
131 West Broad Street
Rochester, New York 14614
Phone: 585-262-8483
Email: carrie.pecor@rcsdk12.org

SENT VIA CERTIFIED MAIL
RETURN RECEIPT REQUESTED

September 17, 2024

NYS Department of Education
Attn: Erica Meaker
Office of ESSA-Funded Programs
89 Washington Avenue – Room 320 EB
Albany, NY 12234

Ms. Meaker:

Enclosed please find the following documents, pertaining to the Rochester City School District's 2021-24 American Rescue Plan Act grant:

- ARP ESSER FS-10A #4 Budget document (original and two hardcopies)

If you require any additional information, please contact me at the address above.

Sincerely,

Carrie Pecor
Executive Director of Grants and Program Accountability

Enc.

CF055

(HELP)

10/10/24

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	\$50,946,165	BEGIN DATE:	IND/NRIND CST RATE:
NON PROF SALARY	16	\$12,769,921	03/13/20	9.7
PURCH SERVICES	40	\$47,603,132	END DATE: 09/30/24	FIRST PAYMENT: 10%
SUPP AND MATERIALS	45	\$45,322,386	CONTRACT #:	
TRAVEL EXPENSES	46	\$2,905,865		
EMPLOYEE BENEFITS	80	\$21,537,179		
INDIRECT COSTS	90	\$12,223,723		
BOCES SERVICES	49	\$17,126		
REMODELING	30	\$0		
EQUIPMENT	20	\$3,500,957		
TOTALS		\$196,826,454		

FUNDYEAR	ENCUMBERED	PAID TO DATE	OUTSTANDING ENC
588021	\$ 196,826,454	\$ 175,175,544	\$ 21,650,910
588020	0	0	0
588019	0	0	0
	0	0	0
	0	0	0
TOTALS	196,826,454	175,175,544	21,650,910

CASH DETAIL RECORDS

(HELP)

LOG DATES

BUDGET REC	BUDGET ENT	INTRM RECD	INTRM ENT	FINAL RECD	FINAL ENT
02/01/22	02/03/22	08/02/24	08/07/24	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
08/07/24	644852F	PAY	000	06/24	022	18,512,921	588021	08/07/24	08/12/24	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	
AMEND 4	10/03/24	10/04/24	196,826,454	BUD	10/09/24	10/10/24	