

# American Rescue Plan and Coronavirus Response and Relief Supplemental Appropriations Act Stimulus Funding



**THIS PAGE INTENTIONALLY LEFT BLANK**

# Table of Contents

2022-23 ARP/CRRSA Budget by Department.....	1
2022-23 ARP/CRRSA Position Summaries .....	9
By Department .....	10
By Department and Job Title.....	13
By Job Title .....	25
2022-23 ARP/CRRSA Budget Amendment.....	29
2022-23 ARP Original Budget Summary.....	33
2022-23 ARP Original Budget Detail.....	38
2022-23 CRRSA Original Budget Summary.....	61
2022-23 CRRSA Original Budget Detail.....	64

# ARP and CRRSA Stimulus Funding

On December 27, 2020, the President signed into law the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act). The CRRSA Act authorizes funding to prevent, prepare for and respond to the coronavirus. RCSD has been awarded funding totaling \$87,576,418 for the period March 13, 2020 to September 30, 2023.

On March 11, 2021, the President signed into law the American Rescue Plan Act of 2021 (ARP). The ARP Act authorizes funding to help safely return students to in-person learning and maintain safe operations while meeting the academic, social-emotional, and mental health needs of students resulting from the Coronavirus 2019 (COVID-19) pandemic. The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under ARP, provided RCSD with a grant totaling \$196,826,454 for the period March 13, 2020 to September 30, 2024.

RCSD budgeted all CRRSA and ARP funds in 2021 – 2022, for the entire funding periods, upon receiving approval from the New York State Education Department (NYSED). As a result of both ARP and CRRSA approvals, relief funds are shown separately in the 2022- 23 Budget Book, within the following graphs. Both the ARP and CRRSA graphs reflect the expenditures for 2022 – 2023, as fully approved by NYSED. Implementation of programs and expenditures funded within these grants is monitored programmatically and fiscally on a quarterly basis.

The District's full Federal Relief Funding Plan, related fiscal documents, and quarterly reports can be found at the following URL: <https://www.rcsdk12.org/relieffunding>



# 2022-23 ARP/CRRSA Budget by Department



## Draft Budget 2022-23

### 2022-23 ARP & CRRSA Budget Summary

Department Name	ARP Original Budget	ARP Amendment	ARP Total	CRRSA Original Budget	CRRSA Amendment	CRRSA Total	ARP & CRRSA Total Budget
# 2 - Clara Barton - ES	\$126,924	-	\$126,924	\$77,026	\$89,164	\$166,190	\$293,114
# 3 - Dr Alice Holloway Young	167,806	-	167,806	77,026	154,788	231,814	399,620
# 4 - George M Forbes - ES	115,374	-	115,374	77,026	78,118	155,144	270,518
# 5 - John Williams - ES	267,205	224,552	491,757	77,026	198,791	275,817	767,574
# 7 - Virgil I Grissom - ES	166,884	-	166,884	77,026	44,980	122,006	288,890
# 8 - Roberto Clemente - ES	213,559	-	213,559	154,052	256,978	411,030	624,589
# 9 - Dr Martin L King Jr - ES	260,254	-	260,254	77,026	34,220	111,246	371,500
# 10 - Dr Walter Cooper Aca-ES	213,195	49,900	263,095	77,026	145,568	222,594	485,689
# 12 - Anna Murray-Douglass Ac	348,031	-	348,031	77,026	286,163	363,189	711,220
# 15 - Children's School - ES	72,178	-	72,178	77,026	67,646	144,672	216,850
# 16 - John W Spencer - ES	182,130	49,900	232,030	77,026	56,600	133,626	365,656
# 17 - Enrico Fermi - ES	279,956	-	279,956	77,026	235,474	312,500	592,456
# 19 - Dr CharlesT Lunsford-ES	156,891	-	156,891	77,026	220,765	297,791	454,682
# 22 - Abraham Lincoln - ES	158,297	-	158,297	77,026	86,286	163,312	321,609
# 23 - Francis Parker - ES	113,976	49,900	163,876	77,026	89,164	166,190	330,066
# 25 - Nathaniel Hawthorne-ES	120,080	-	120,080	77,026	23,461	100,487	220,567
# 28 - Henry Hudson - ES	383,437	50,982	434,419	154,052	298,472	452,524	886,943
# 29 - Adlai E Stevenson - ES	67,369	49,900	117,269	77,026	67,072	144,098	261,367
# 33 - John James Audubon - ES	363,941	-	363,941	154,052	218,579	372,631	736,572
# 34 - Dr Louis A Cerulli - ES	167,762	-	167,762	77,026	88,878	165,904	333,666
# 35 - Pinnacle School - ES	256,963	24,950	281,913	77,026	34,507	111,533	393,446

### Draft Budget 2022-23

	ARP Original Budget	ARP Amendment	ARP Total	CRRSA Original Budget	CRRSA Amendment	CRRSA Total	ARP & CRRSA Total Budget
# 39 - Andrew J Townson - ES	109,688	-	109,688	77,026	23,461	100,487	210,175
# 42 - Abelard Reynolds - ES	175,323	-	175,323	77,026	45,554	122,580	297,903
# 45 - Mary McLeod Bethune-ES	261,265	99,801	361,066	77,026	256,943	333,969	695,035
# 46 - Charles Carroll - ES	94,760	16,467	111,227	77,026	55,739	132,765	243,992
RISE Community School	220,323	99,801	320,124	77,026	123,476	200,502	520,626
# 50 - Helen B Montgomery - ES	237,066	-	237,066	77,026	234,431	311,457	548,523
# 52 - Frank Fowler Dow - ES	149,736	-	149,736	77,026	67,646	144,672	294,408
# 53 - Montessori Academy	91,258	55,351	146,609	77,026	110,684	187,710	334,319
# 54 - Flower City School - ES	67,391	-	67,391	77,026	89,164	166,190	233,581
# 58 - World of Inquiry - ES	309,213	-	309,213	77,026	242,128	319,154	628,367
Roch. Early Childhood Cntr-NE	7,796	-	7,796		23,051	23,051	30,847
Career Pathways & Int Lrng	1,665,649	-	1,665,649	353,323	336,757	690,080	2,355,729
North STAR Educational Program	1,574,652	-	1,574,652	154,052	175,624	329,676	1,904,328
LyncX Academy	73,315	1,312,016	1,385,331	-	-	-	1,385,331
Jos. C. Wilson Found Acdmy	151,384	-	151,384	77,026	166,318	243,344	394,728
Jos. C. Wilson Magnet HS	317,542	125,934	443,476	77,026	168,664	245,690	689,166
East High EPO Administration	1,145,128	-	1,145,128		-	-	1,145,128
East Lower School	192,693	-	192,693	154,052	100,973	255,025	447,718
East High School - HS	187,970	-	187,970	154,052	100,973	255,025	442,995
James Monroe Lower School	96,427	-	96,427	77,026	207,947	284,973	381,400
James Monroe Upper School	329,915	-	329,915	77,026	134,004	211,030	540,945
School of the Arts - HS	334,747	-	334,747	77,026	166,533	243,559	578,306

### Draft Budget 2022-23

	ARP Original Budget	ARP Amendment	ARP Total	CRRSA Original Budget	CRRSA Amendment	CRRSA Total	ARP & CRRSA Total Budget
School Without Walls - HS	103,905	-	103,905	77,026	23,051	100,077	203,982
Northeast High School	367,865	53,848	421,713	77,026	396,724	473,750	895,463
Franklin Lower School	166,782	-	166,782	154,052	232,710	386,762	553,544
Franklin Upper School	423,857	-	423,857	154,052	295,535	449,587	873,444
Rochester International Acad	-	-	-	77,026	66,170	143,196	143,196
Northwest High School	227,332	50,982	278,314	77,026	23,051	100,077	378,391
Roch Early College Intrntnl HS	142,102	-	142,102	77,026	23,051	100,077	242,179
All City High	125,118	-	125,118	77,026	-	77,026	202,144
Health, Phys Educ, & Athletics	619,205	-	619,205	-	-	-	619,205
Edison Career & Technology HS	581,519	-	581,519	154,052	263,237	417,289	998,808
Bilingual Education	1,322,390	-	1,322,390	622,088	-	622,088	1,944,478
Specialized Services Zone 3	-	249,502	249,502	-	-	-	249,502
Arts Education - AS	481,619	-	481,619	-	-	-	481,619
Rel Svcs & Medicaid Staff/ Sprt	-	86,273	86,273	123,698	-	123,698	209,971
Chief Spec Ed & Stu Sprt Svcs	1,496,730	-	1,496,730	-	-	-	1,496,730
Specialized Services Zone 2	6,666	-	6,666	-	-	-	6,666
Specialized Services Zone 4	738,585	-	738,585	-	-	-	738,585
Specialized Services Zone 1	1,200,980	-	1,200,980	-	-	-	1,200,980
Specialized Services Ops & Mng	-	775,073	775,073	-	-	-	775,073
Spec Educ Audiology Services	-	187,406	187,406	-	-	-	187,406
Health Services	-	-	-	385,225	300,000	685,225	685,225
Social Work Services	-	-	-	-	65,868	65,868	65,868



**Draft Budget 2022-23**

	<b>ARP Original Budget</b>	<b>ARP Amendment</b>	<b>ARP Total</b>	<b>CRRSA Original Budget</b>	<b>CRRSA Amendment</b>	<b>CRRSA Total</b>	<b>ARP &amp; CRRSA Total Budget</b>
Medicaid Comp & Reimbursement	248,085	-	248,085		-	-	248,085
Youth & Justice - HS	20,022	-	20,022	77,026	44,113	121,139	141,161
Agency Youth		-	-		55,159	55,159	55,159
Home/Hospital Tutor Prog - HS	15,480	-	15,480		-	-	15,480
Office of Parent Engagement	105,433	-	105,433		-	-	105,433
Office of Security Operations	1,357,847	-	1,357,847		-	-	1,357,847
Office of Chief Financial Ofcr	646,159	-	646,159	203,675	-	203,675	849,834
Office of Auditor General	278,580	-	278,580		-	-	278,580
Office of Accounting	-	-	-	105,481	-	105,481	105,481
Office of the Controller	114,200	-	114,200		-	-	114,200
Office of Budget & Revenue	-	-	-	294,876	-	294,876	294,876
Dept of Financial Management	-	-	-	422,328	-	422,328	422,328
Office of Procurement	-	-	-	351,013	-	351,013	351,013
Information Management & Tech		-	-	10,565,800	-	10,565,800	10,565,800
Student Information Systems-CS	218,538	-	218,538	-	-	-	218,538
Instruct Tech for Schools - CS	10,724,723	-	10,724,723	-	-	-	10,724,723
Help Desk Operations - CS	267,756	-	267,756	232,499	-	232,499	500,255
Network Operations - CS	690,541	-	690,541	-	-	-	690,541
Trnsprtn-Dist-Owned - TA	400,000	-	400,000	-	-	-	400,000
Trnsprtn Pub/Priv Carriers-TA		-	-	-	300,000	300,000	300,000
Facilities Supp-Admin - FA		-	-	-	2,400,000	2,400,000	2,400,000
Utility Management		-	-	-	3,560,000	3,560,000	3,560,000
All Schools Unassigned - FA		-	-	2,564,231	-	2,564,231	2,564,231

**Draft Budget 2022-23**

	<b>ARP Original Budget</b>	<b>ARP Amendment</b>	<b>ARP Total</b>	<b>CRRSA Original Budget</b>	<b>CRRSA Amendment</b>	<b>CRRSA Total</b>	<b>ARP &amp; CRRSA Total Budget</b>
Furnishings & Logistics - FA		-	-	501,225		501,225	501,225
Mechanical - FA		-	-	1,751,225	-	1,751,225	1,751,225
Chief School Administrator -DM	34,150	-	34,150		-	-	34,150
Dept of Communications-DM	557,312	-	557,312	755,247	-	755,247	1,312,559
Off. of Strategic Partnerships	52,450	-	52,450		-	-	52,450
School Chief RM		-	-		23,461	23,461	23,461
Student Support Services		-	-	177,338			-
School Counseling & Social Wrk	10,528	-	10,528		-	-	10,528
Grants & Prgrm Accountability	-	277,536	277,536	1,163,025	-	1,163,025	1,440,561
Equity, Inclusion, and SEL	2,953,990	-	2,953,990		-	-	2,953,990
Office of Human Capital	4,145,114	-	4,145,114	1,673,158	77,922	1,751,080	5,896,194
Chief Academic Officer	8,176,283	-	8,176,283	3,129,314	-	3,129,314	11,305,597
Teaching & Learning		-	-	5,349,961		5,349,961	5,349,961
Office of Science	-	1,866,600	1,866,600		-	-	1,866,600
Office of Social Studies	186,090	-	186,090		-	-	186,090
Integrated Literacy K-12	489,500	-	489,500		-	-	489,500
General Counsel		-	-	102,136		102,136	102,136
School Chief CP	366,000	-	366,000		23,051	23,051	389,051
Director of Community Schools	112,859	-	112,859		-	-	112,859
Dept of Professional Dvlpmnt	216,261	-	216,261		-	-	216,261
Expanded Learning	15,572,100	-	15,572,100		-	-	15,572,100
School Chief LW		-	-		46,901	46,901	46,901
School Chief DS		-	-		23,051	23,051	23,051
Office of School Innovation	7,272,734	-	7,272,734	385,130	-	385,130	7,657,864
Office of Accountability	-	-	-	501,225	-	501,225	501,225

### Draft Budget 2022-23

	ARP Original Budget	ARP Amendment	ARP Total	CRRSA Original Budget	CRRSA Amendment	CRRSA Total	ARP & CRRSA Total Budget
Program Efficiencies		-	-	157,893		157,893	157,893
Board Of Education-BOE	508,575	-	508,575		-	-	<b>508,575</b>
							-
<b>Grand Total</b>	<b>\$76,018,955</b>	<b>\$5,479,138</b>	<b>\$81,498,093</b>	<b>\$36,338,622</b>	<b>\$13,848,799</b>	<b>\$50,010,083</b>	<b>\$131,508,176</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

## 2022-23 ARP/CRRSA Position Summaries

- By Department
- By Job Title





ARP and CRSSA Position Summary by Department						
Department Description	Teachers	Civil Service	Admin.	Paras.	Building Subs	Grand Total
# 2 - Clara Barton - ES	1.80	1.00		1.00	1.00	4.80
# 3 - Dr Alice Holloway Young	0.00	1.00	2.00	1.00	1.00	5.00
# 4 - George M Forbes - ES	0.60	1.00		1.00	1.00	3.60
# 5 - John Williams - ES	1.10	1.00		5.50	2.00	9.60
# 7 - Virgil I. Grissom - PreK	0.00			0.00		0.00
# 7 - Virgil I Grissom - ES	0.50	1.00		1.00	1.00	3.50
# 8 - Roberto Clemente - ES	2.40	1.00	1.00	1.00	3.00	8.40
# 9 - Dr Martin L King Jr - ES	3.30	1.00		1.00	1.00	6.30
# 9 - Dr Martin L King Jr-EL			1.00			1.00
# 10 - Dr Walter Cooper Aca-ES	1.50	1.00	1.00	2.00	2.00	7.50
# 12 - Anna Murray-Dougl Pre-K	0.00			0.00		0.00
# 12 - Anna Murray-Douglass Ac	2.30	1.00	1.00	1.00	2.00	7.30
# 15 - Children's School - ES	1.40	1.00		1.00	1.00	4.40
# 16 - John W Spencer - ES	2.50	1.00	1.00	4.00	1.00	9.50
# 17 - Enrico Fermi - ES	3.50			1.00	2.00	6.50
# 19 - Dr CharlesT Lunsford-ES	1.80		1.00	1.00	1.00	4.80
# 22 - Abraham Lincoln - ES	1.60		1.00	1.00	1.00	4.60
# 23 - Francis Parker - ES	0.60			2.00	1.00	3.60
# 25 - Nathaniel Hawthorne-ES	2.00			1.00	1.00	4.00
# 28 - Henry Hudson - ES	2.00		1.00	2.00	3.00	8.00
# 29 - Adlai E Stevenson - ES	1.50			2.00	1.00	4.50
# 33 - John James Audubon - ES	1.70		1.00	1.00	3.00	6.70
# 34 - Dr Louis A Cerulli - ES	2.00			1.00	1.00	4.00
# 35 - Pinnacle School - ES	0.40			4.00	1.00	5.40
# 39 - Andrew J Townson - ES	1.40			1.00	1.00	3.40
# 42 - Abelard Reynolds - ES	1.50			1.00	1.00	3.50
# 45 - Mary McLeod Bethune-ES	2.60			3.00	2.00	7.60
# 46 - Charles Carroll - ES	1.80			1.33	1.00	4.13
RISE Community School	2.60			3.00	2.00	7.60
# 50 - Helen B Montgomery - ES	3.60			1.00	2.00	6.60
# 52 - Frank Fowler Dow - ES	0.80			1.00	1.00	2.80
# 53 - Montessori Academy	1.80			2.00	1.00	4.80
# 54 - Flower City School - ES	1.90			1.00	1.00	3.90
# 58 - World of Inquiry - ES	3.00		1.00	1.00	3.00	8.00
Roch. Early Childhood Cntr-NE				1.00		1.00
Career Pathways & Int Lrng	3.00					3.00
North STAR Educational Program	3.10	1.00			2.00	6.10
LyncX Academy	8.00	3.00	1.00	0.00	0.00	12.00
Jos. C. Wilson Found Acdmy	1.10		1.00	1.00	2.00	5.10

<b>ARP and CRSSA Position Summary by Department</b>						
<b>Department Description</b>	<b>Teachers</b>	<b>Civil Service</b>	<b>Admin.</b>	<b>Paras.</b>	<b>Building Subs</b>	<b>Grand Total</b>
Jos. C. Wilson Magnet HS	0.90		1.00	3.00	2.00	6.90
East High EPO Administration	1.00	1.00				2.00
East Lower School	0.40			1.00	3.00	4.40
East High School - HS	0.80			1.00	3.00	4.80
James Monroe Lower School	0.40		1.00	1.00	2.00	4.40
James Monroe Upper School	0.30		1.00	1.00	2.00	4.30
School of the Arts - HS	0.60			1.00	2.00	3.60
School Without Walls - HS	0.00			1.00	1.00	2.00
Northeast High School	1.70		3.00	2.00	2.00	8.70
Franklin Lower School			1.00	1.00	3.00	5.00
Franklin Upper School	4.00		2.00	1.00	3.00	10.00
Leadership Acad for Young Men	0.00		0.00	0.00	0.00	0.00
Rochester International Acad	1.00		1.00		1.00	3.00
Northwest High School	1.90			2.00	1.00	4.90
Roch Early College Intrntnl HS	0.10		1.00	1.00	1.00	3.10
All City High	0.10				1.00	1.10
Edison Career & Technology HS	0.20		1.00	1.00	4.00	6.20
Multilingual Education - AS			1.00			1.00
Bilingual Education	3.40		1.00			4.40
Specialized Services Zone 3	1.00			5.00		6.00
Library Services - AS		3.00				3.00
Central CSE			1.00			1.00
Attendance			1.00			1.00
Social Work Services - SSS			0.50			0.50
Medicaid Comp & Reimbursement		1.00				1.00
Youth & Justice - HS	0.60				1.00	1.60
Agency Youth - HS	0.50					0.50
Office of Security Operations		18.00				18.00
Office of Chief Financial Ofcr		2.00	1.00			3.00
Office of Auditor General		2.00				2.00
Office of Accounting		1.00				1.00
Office of Budget & Revenue		2.00				2.00
Dept of Financial Management		3.00				3.00
Office of Procurement		3.00				3.00
Information Management & Tech		2.00				2.00
Help Desk Operations - CS		2.00				2.00
All Schools Unassigned - FA		4.00				4.00
CO Custodial - FA		1.00				1.00
Serv Cntr Custodial - FA		1.00				1.00

<b>ARP and CRSSA Position Summary by Department</b>						
<b>Department Description</b>	<b>Teachers</b>	<b>Civil Service</b>	<b>Admin.</b>	<b>Paras.</b>	<b>Building Subs</b>	<b>Grand Total</b>
Dept of Communications-DM		7.00				7.00
School Chief RM			1.00	1.00		2.00
School Counseling & Social Wrk	1.00					1.00
Grants & Prgrm Accountability		1.00	3.00			4.00
Equity, Inclusion, and SEL	5.00					5.00
Office of Human Capital	1.00	5.50	1.00		14.00	21.50
Chief Academic Officer			1.00			1.00
General Counsel		1.00				1.00
School Chief CP			1.00	1.00		2.00
Dept of Professional Dvlpmnt			1.00			1.00
School Chief SG			1.00	2.00		3.00
Chief of Innovation & Reform			1.00	1.00		2.00
Office of School Innovation					5.00	5.00
Program Efficiencies		2.00				2.00
<b>Grand Total</b>	<b>96.60</b>	<b>77.50</b>	<b>41.50</b>	<b>79.83</b>	<b>101.00</b>	<b>396.43</b>

ARP and CRSSA Position Summary by Job Code with Department			
Department Description	Job Code	Job Title	FTEs
# 2 - Clara Barton - ES	C344	CUSTODIAN ENGINEER	1.00
# 2 - Clara Barton - ES	C822	Para Covid ES 30 Hrs	1.00
# 2 - Clara Barton - ES	T373	TCHR-MUSIC,VOCAL	0.20
# 2 - Clara Barton - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 2 - Clara Barton - ES	T377	TCHR-ART	0.40
# 2 - Clara Barton - ES	T683	Tchr-on-Assignment	1.00
# 2 - Clara Barton - ES	T755	Per Diem Building Teacher	1.00
# 3 - Dr Alice Holloway Young	A527	Community School Site Coord	1.00
# 3 - Dr Alice Holloway Young	A617	Project Implementation Special	1.00
# 3 - Dr Alice Holloway Young	C344	CUSTODIAN ENGINEER	1.00
# 3 - Dr Alice Holloway Young	C823	Para Covid HS 35 Hrs	1.00
# 3 - Dr Alice Holloway Young	T375	TCHR-PHYSICAL EDUCATION	0.00
# 3 - Dr Alice Holloway Young	T380	TCHR-TECHNOLOGY	0.00
# 3 - Dr Alice Holloway Young	T755	Per Diem Building Teacher	2.00
# 4 - George M Forbes - ES	C344	CUSTODIAN ENGINEER	1.00
# 4 - George M Forbes - ES	C822	Para Covid ES 30 Hrs	1.00
# 4 - George M Forbes - ES	T373	TCHR-MUSIC,VOCAL	0.20
# 4 - George M Forbes - ES	T375	TCHR-PHYSICAL EDUCATION	0.10
# 4 - George M Forbes - ES	T377	TCHR-ART	0.30
# 4 - George M Forbes - ES	T755	Per Diem Building Teacher	1.00
# 5 - John Williams - ES	C344	CUSTODIAN ENGINEER	1.00
# 5 - John Williams - ES	C707	PARA SPEC ED	1.00
# 5 - John Williams - ES	C710	PARA SPEC ED 1:1	3.00
# 5 - John Williams - ES	C767	PARA PRIMARY PROJ	0.50
# 5 - John Williams - ES	C822	Para Covid ES 30 Hrs	1.00
# 5 - John Williams - ES	T373	TCHR-MUSIC,VOCAL	0.30
# 5 - John Williams - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 5 - John Williams - ES	T377	TCHR-ART	0.20
# 5 - John Williams - ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.40
# 5 - John Williams - ES	T755	Per Diem Building Teacher	1.00
# 7 - Virgil I. Grissom - PreK	C722	PARA PRE-K	0.00
# 7 - Virgil I. Grissom - PreK	C749	Para Pre-K Break	0.00
# 7 - Virgil I. Grissom - PreK	C794	PreK Parent Liaison	0.00
# 7 - Virgil I. Grissom - PreK	T810	TCHR-PRE-K	0.00
# 7 - Virgil I Grissom - ES	C344	CUSTODIAN ENGINEER	1.00
# 7 - Virgil I Grissom - ES	C822	Para Covid ES 30 Hrs	1.00
# 7 - Virgil I Grissom - ES	T375	TCHR-PHYSICAL EDUCATION	0.30
# 7 - Virgil I Grissom - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.20

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
# 7 - Virgil I Grissom - ES	T755	Per Diem Building Teacher	1.00
# 8 - Roberto Clemente - ES	A527	Community School Site Coord	1.00
# 8 - Roberto Clemente - ES	C344	CUSTODIAN ENGINEER	1.00
# 8 - Roberto Clemente - ES	C822	Para Covid ES 30 Hrs	1.00
# 8 - Roberto Clemente - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.20
# 8 - Roberto Clemente - ES	T380	TCHR-TECHNOLOGY	0.40
# 8 - Roberto Clemente - ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.20
# 8 - Roberto Clemente - ES	T469	TCHR-FOREIGN LANGUAGE	0.40
# 8 - Roberto Clemente - ES	T475	TCHR-SOCIAL STUDIES	0.20
# 8 - Roberto Clemente - ES	T683	Tchr-on-Assignment	1.00
# 8 - Roberto Clemente - ES	T755	Per Diem Building Teacher	3.00
# 9 - Dr Martin L King Jr - ES	C344	CUSTODIAN ENGINEER	1.00
# 9 - Dr Martin L King Jr - ES	C822	Para Covid ES 30 Hrs	1.00
# 9 - Dr Martin L King Jr - ES	T373	TCHR-MUSIC,VOCAL	0.10
# 9 - Dr Martin L King Jr - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 9 - Dr Martin L King Jr - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.00
# 9 - Dr Martin L King Jr - ES	T683	Tchr-on-Assignment	2.00
# 9 - Dr Martin L King Jr - ES	T755	Per Diem Building Teacher	1.00
# 9 - Dr Martin L King Jr - ES	T936	COUNSELOR	1.00
# 9 - Dr Martin L King Jr-EL	A527	Community School Site Coord	1.00
# 10 - Dr Walter Cooper Aca-ES	A527	Community School Site Coord	1.00
# 10 - Dr Walter Cooper Aca-ES	C344	CUSTODIAN ENGINEER	1.00
# 10 - Dr Walter Cooper Aca-ES	C710	PARA SPEC ED 1:1	1.00
# 10 - Dr Walter Cooper Aca-ES	C822	Para Covid ES 30 Hrs	1.00
# 10 - Dr Walter Cooper Aca-ES	T375	TCHR-PHYSICAL EDUCATION	0.10
# 10 - Dr Walter Cooper Aca-ES	T377	TCHR-ART	0.40
# 10 - Dr Walter Cooper Aca-ES	T755	Per Diem Building Teacher	2.00
# 10 - Dr Walter Cooper Aca-ES	T936	COUNSELOR	1.00
# 12 - Anna Murray-Dougl Pre-K	C722	PARA PRE-K	0.00
# 12 - Anna Murray-Dougl Pre-K	C749	Para Pre-K Break	0.00
# 12 - Anna Murray-Dougl Pre-K	T810	TCHR-PRE-K	0.00
# 12 - Anna Murray-Douglass Ac	A527	Community School Site Coord	1.00
# 12 - Anna Murray-Douglass Ac	C344	CUSTODIAN ENGINEER	1.00
# 12 - Anna Murray-Douglass Ac	C822	Para Covid ES 30 Hrs	1.00
# 12 - Anna Murray-Douglass Ac	T375	TCHR-PHYSICAL EDUCATION	0.20
# 12 - Anna Murray-Douglass Ac	T377	TCHR-ART	0.30
# 12 - Anna Murray-Douglass Ac	T379	TCHR-MUSIC,INSTRUMENTAL	0.20
# 12 - Anna Murray-Douglass Ac	T380	TCHR-TECHNOLOGY	0.30



<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
# 12 - Anna Murray-Douglass Ac	T465	TCHR-HEALTH EDUCATION	0.10
# 12 - Anna Murray-Douglass Ac	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.10
# 12 - Anna Murray-Douglass Ac	T469	TCHR-FOREIGN LANGUAGE	0.10
# 12 - Anna Murray-Douglass Ac	T755	Per Diem Building Teacher	2.00
# 12 - Anna Murray-Douglass Ac	T936	COUNSELOR	1.00
# 15 - Children's School - ES	C344	CUSTODIAN ENGINEER	1.00
# 15 - Children's School - ES	C822	Para Covid ES 30 Hrs	1.00
# 15 - Children's School - ES	T377	TCHR-ART	0.40
# 15 - Children's School - ES	T755	Per Diem Building Teacher	1.00
# 15 - Children's School - ES	T936	COUNSELOR	1.00
# 16 - John W Spencer - ES	A527	Community School Site Coord	1.00
# 16 - John W Spencer - ES	C344	CUSTODIAN ENGINEER	1.00
# 16 - John W Spencer - ES	C701	PARA	2.00
# 16 - John W Spencer - ES	C707	PARA SPEC ED	1.00
# 16 - John W Spencer - ES	C822	Para Covid ES 30 Hrs	1.00
# 16 - John W Spencer - ES	T109	Data Coach	0.00
# 16 - John W Spencer - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 16 - John W Spencer - ES	T377	TCHR-ART	0.30
# 16 - John W Spencer - ES	T683	Tchr-on-Assignment	1.00
# 16 - John W Spencer - ES	T755	Per Diem Building Teacher	1.00
# 16 - John W Spencer - ES	T936	COUNSELOR	1.00
# 17 - Enrico Fermi - ES	C822	Para Covid ES 30 Hrs	1.00
# 17 - Enrico Fermi - ES	T105	Intervention/Prevention Tchr	1.00
# 17 - Enrico Fermi - ES	T375	TCHR-PHYSICAL EDUCATION	0.30
# 17 - Enrico Fermi - ES	T377	TCHR-ART	0.40
# 17 - Enrico Fermi - ES	T380	TCHR-TECHNOLOGY	0.40
# 17 - Enrico Fermi - ES	T460	Instructional Coach	1.00
# 17 - Enrico Fermi - ES	T465	TCHR-HEALTH EDUCATION	0.40
# 17 - Enrico Fermi - ES	T755	Per Diem Building Teacher	2.00
# 19 - Dr CharlesT Lunsford-ES	A527	Community School Site Coord	1.00
# 19 - Dr CharlesT Lunsford-ES	C822	Para Covid ES 30 Hrs	1.00
# 19 - Dr CharlesT Lunsford-ES	T373	TCHR-MUSIC,VOCAL	0.20
# 19 - Dr CharlesT Lunsford-ES	T375	TCHR-PHYSICAL EDUCATION	0.00
# 19 - Dr CharlesT Lunsford-ES	T377	TCHR-ART	0.40
# 19 - Dr CharlesT Lunsford-ES	T380	TCHR-TECHNOLOGY	0.10
# 19 - Dr CharlesT Lunsford-ES	T465	TCHR-HEALTH EDUCATION	0.30
# 19 - Dr CharlesT Lunsford-ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.30
# 19 - Dr CharlesT Lunsford-ES	T469	TCHR-FOREIGN LANGUAGE	0.10

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
# 19 - Dr CharlesT Lunsford-ES	T474	TCHR-SCIENCE	0.20
# 19 - Dr CharlesT Lunsford-ES	T475	TCHR-SOCIAL STUDIES	0.20
# 19 - Dr CharlesT Lunsford-ES	T755	Per Diem Building Teacher	1.00
# 22 - Abraham Lincoln - ES	A527	Community School Site Coord	1.00
# 22 - Abraham Lincoln - ES	C822	Para Covid ES 30 Hrs	1.00
# 22 - Abraham Lincoln - ES	T375	TCHR-PHYSICAL EDUCATION	0.40
# 22 - Abraham Lincoln - ES	T377	TCHR-ART	0.20
# 22 - Abraham Lincoln - ES	T683	Tchr-on-Assignment	1.00
# 22 - Abraham Lincoln - ES	T755	Per Diem Building Teacher	1.00
# 23 - Francis Parker - ES	C710	PARA SPEC ED 1:1	1.00
# 23 - Francis Parker - ES	C822	Para Covid ES 30 Hrs	1.00
# 23 - Francis Parker - ES	T373	TCHR-MUSIC,VOCAL	0.20
# 23 - Francis Parker - ES	T377	TCHR-ART	0.40
# 23 - Francis Parker - ES	T755	Per Diem Building Teacher	1.00
# 25 - Nathaniel Hawthorne-ES	C822	Para Covid ES 30 Hrs	1.00
# 25 - Nathaniel Hawthorne-ES	T683	Tchr-on-Assignment	1.00
# 25 - Nathaniel Hawthorne-ES	T755	Per Diem Building Teacher	1.00
# 25 - Nathaniel Hawthorne-ES	T936	COUNSELOR	1.00
# 28 - Henry Hudson - ES	A527	Community School Site Coord	1.00
# 28 - Henry Hudson - ES	C702	PARA ADA	1.00
# 28 - Henry Hudson - ES	C822	Para Covid ES 30 Hrs	1.00
# 28 - Henry Hudson - ES	T373	TCHR-MUSIC,VOCAL	0.40
# 28 - Henry Hudson - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 28 - Henry Hudson - ES	T377	TCHR-ART	0.40
# 28 - Henry Hudson - ES	T380	TCHR-TECHNOLOGY	0.20
# 28 - Henry Hudson - ES	T463	TCHR-ENGLISH	0.20
# 28 - Henry Hudson - ES	T465	TCHR-HEALTH EDUCATION	0.10
# 28 - Henry Hudson - ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.10
# 28 - Henry Hudson - ES	T471	TCHR-MATH	0.20
# 28 - Henry Hudson - ES	T474	TCHR-SCIENCE	0.20
# 28 - Henry Hudson - ES	T755	Per Diem Building Teacher	3.00
# 29 - Adlai E Stevenson - ES	C710	PARA SPEC ED 1:1	1.00
# 29 - Adlai E Stevenson - ES	C822	Para Covid ES 30 Hrs	1.00
# 29 - Adlai E Stevenson - ES	T373	TCHR-MUSIC,VOCAL	0.20
# 29 - Adlai E Stevenson - ES	T375	TCHR-PHYSICAL EDUCATION	0.10
# 29 - Adlai E Stevenson - ES	T377	TCHR-ART	0.20
# 29 - Adlai E Stevenson - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.00
# 29 - Adlai E Stevenson - ES	T755	Per Diem Building Teacher	1.00

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
# 29 - Adlai E Stevenson - ES	T936	COUNSELOR	1.00
# 33 - John James Audubon - ES	A527	Community School Site Coord	1.00
# 33 - John James Audubon - ES	C822	Para Covid ES 30 Hrs	1.00
# 33 - John James Audubon - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 33 - John James Audubon - ES	T377	TCHR-ART	0.20
# 33 - John James Audubon - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.30
# 33 - John James Audubon - ES	T755	Per Diem Building Teacher	3.00
# 33 - John James Audubon - ES	T936	COUNSELOR	1.00
# 34 - Dr Louis A Cerulli - ES	C822	Para Covid ES 30 Hrs	1.00
# 34 - Dr Louis A Cerulli - ES	T373	TCHR-MUSIC,VOCAL	0.30
# 34 - Dr Louis A Cerulli - ES	T375	TCHR-PHYSICAL EDUCATION	0.40
# 34 - Dr Louis A Cerulli - ES	T377	TCHR-ART	0.30
# 34 - Dr Louis A Cerulli - ES	T755	Per Diem Building Teacher	1.00
# 34 - Dr Louis A Cerulli - ES	T936	COUNSELOR	1.00
# 35 - Pinnacle School - ES	C701	PARA	2.50
# 35 - Pinnacle School - ES	C767	PARA PRIMARY PROJ	0.50
# 35 - Pinnacle School - ES	C822	Para Covid ES 30 Hrs	1.00
# 35 - Pinnacle School - ES	T375	TCHR-PHYSICAL EDUCATION	0.30
# 35 - Pinnacle School - ES	T377	TCHR-ART	0.10
# 35 - Pinnacle School - ES	T755	Per Diem Building Teacher	1.00
# 39 - Andrew J Townson - ES	C822	Para Covid ES 30 Hrs	1.00
# 39 - Andrew J Townson - ES	T375	TCHR-PHYSICAL EDUCATION	0.40
# 39 - Andrew J Townson - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.00
# 39 - Andrew J Townson - ES	T755	Per Diem Building Teacher	1.00
# 39 - Andrew J Townson - ES	T936	COUNSELOR	1.00
# 42 - Abelard Reynolds - ES	C822	Para Covid ES 30 Hrs	1.00
# 42 - Abelard Reynolds - ES	T375	TCHR-PHYSICAL EDUCATION	0.30
# 42 - Abelard Reynolds - ES	T377	TCHR-ART	0.20
# 42 - Abelard Reynolds - ES	T755	Per Diem Building Teacher	1.00
# 42 - Abelard Reynolds - ES	T936	COUNSELOR	1.00
# 45 - Mary McLeod Bethune-ES	C707	PARA SPEC ED	1.00
# 45 - Mary McLeod Bethune-ES	C710	PARA SPEC ED 1:1	1.00
# 45 - Mary McLeod Bethune-ES	C822	Para Covid ES 30 Hrs	1.00
# 45 - Mary McLeod Bethune-ES	T373	TCHR-MUSIC,VOCAL	0.10
# 45 - Mary McLeod Bethune-ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 45 - Mary McLeod Bethune-ES	T377	TCHR-ART	0.30
# 45 - Mary McLeod Bethune-ES	T380	TCHR-TECHNOLOGY	0.40
# 45 - Mary McLeod Bethune-ES	T465	TCHR-HEALTH EDUCATION	0.20

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
# 45 - Mary McLeod Bethune-ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.20
# 45 - Mary McLeod Bethune-ES	T469	TCHR-FOREIGN LANGUAGE	0.20
# 45 - Mary McLeod Bethune-ES	T683	Tchr-on-Assignment	1.00
# 45 - Mary McLeod Bethune-ES	T755	Per Diem Building Teacher	2.00
# 46 - Charles Carroll - ES	C710	PARA SPEC ED 1:1	0.33
# 46 - Charles Carroll - ES	C822	Para Covid ES 30 Hrs	1.00
# 46 - Charles Carroll - ES	T105	Intervention/Prevention Tchr	0.50
# 46 - Charles Carroll - ES	T379	TCHR-MUSIC,INSTRUMENTAL	0.30
# 46 - Charles Carroll - ES	T755	Per Diem Building Teacher	1.00
# 46 - Charles Carroll - ES	T936	COUNSELOR	1.00
RISE Community School	C707	PARA SPEC ED	1.00
RISE Community School	C710	PARA SPEC ED 1:1	1.00
RISE Community School	C822	Para Covid ES 30 Hrs	1.00
RISE Community School	T375	TCHR-PHYSICAL EDUCATION	0.40
RISE Community School	T377	TCHR-ART	0.20
RISE Community School	T683	Tchr-on-Assignment	1.00
RISE Community School	T755	Per Diem Building Teacher	2.00
RISE Community School	T936	COUNSELOR	1.00
# 50 - Helen B Montgomery - ES	C822	Para Covid ES 30 Hrs	1.00
# 50 - Helen B Montgomery - ES	T373	TCHR-MUSIC,VOCAL	0.10
# 50 - Helen B Montgomery - ES	T375	TCHR-PHYSICAL EDUCATION	0.20
# 50 - Helen B Montgomery - ES	T377	TCHR-ART	0.20
# 50 - Helen B Montgomery - ES	T380	TCHR-TECHNOLOGY	0.30
# 50 - Helen B Montgomery - ES	T465	TCHR-HEALTH EDUCATION	0.20
# 50 - Helen B Montgomery - ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.20
# 50 - Helen B Montgomery - ES	T469	TCHR-FOREIGN LANGUAGE	0.20
# 50 - Helen B Montgomery - ES	T683	Tchr-on-Assignment	2.20
# 50 - Helen B Montgomery - ES	T755	Per Diem Building Teacher	2.00
# 52 - Frank Fowler Dow - ES	C822	Para Covid ES 30 Hrs	1.00
# 52 - Frank Fowler Dow - ES	T377	TCHR-ART	0.40
# 52 - Frank Fowler Dow - ES	T683	Tchr-on-Assignment	0.40
# 52 - Frank Fowler Dow - ES	T755	Per Diem Building Teacher	1.00
# 53 - Montessori Academy	C723	PARA POOL 32.5 HRS	1.00
# 53 - Montessori Academy	C822	Para Covid ES 30 Hrs	1.00
# 53 - Montessori Academy	T373	TCHR-MUSIC,VOCAL	0.40
# 53 - Montessori Academy	T375	TCHR-PHYSICAL EDUCATION	0.00
# 53 - Montessori Academy	T377	TCHR-ART	0.40
# 53 - Montessori Academy	T755	Per Diem Building Teacher	1.00

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
# 53 - Montessori Academy	T936	COUNSELOR	1.00
# 54 - Flower City School - ES	C822	Para Covid ES 30 Hrs	1.00
# 54 - Flower City School - ES	T373	TCHR-MUSIC,VOCAL	0.20
# 54 - Flower City School - ES	T375	TCHR-PHYSICAL EDUCATION	0.30
# 54 - Flower City School - ES	T377	TCHR-ART	0.40
# 54 - Flower City School - ES	T755	Per Diem Building Teacher	1.00
# 54 - Flower City School - ES	T936	COUNSELOR	1.00
# 58 - World of Inquiry - ES	A527	Community School Site Coord	1.00
# 58 - World of Inquiry - ES	C822	Para Covid ES 30 Hrs	1.00
# 58 - World of Inquiry - ES	T377	TCHR-ART	0.00
# 58 - World of Inquiry - ES	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.00
# 58 - World of Inquiry - ES	T683	Tchr-on-Assignment	3.00
# 58 - World of Inquiry - ES	T755	Per Diem Building Teacher	3.00
Roch. Early Childhood Cntr-NE	C823	Para Covid HS 35 Hrs	1.00
Career Pathways & Int Lrng	T837	Tchr-Cooperative	3.00
North STAR Educational Program	C457	School Sentry I Lead	1.00
North STAR Educational Program	T465	TCHR-HEALTH EDUCATION	0.50
North STAR Educational Program	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.50
North STAR Educational Program	T469	TCHR-FOREIGN LANGUAGE	0.60
North STAR Educational Program	T755	Per Diem Building Teacher	2.00
North STAR Educational Program	T936	COUNSELOR	0.50
North STAR Educational Program	T949	SCH SOCIAL WORKER	1.00
LyncX Academy	A524	Dir of Transitional Programs	1.00
LyncX Academy	C233	SENIOR SCHOOL SECRETARY	1.00
LyncX Academy	C454	SCHOOL SENTRY I	1.00
LyncX Academy	C464	SCHOOL SENTRY I BILINGU	1.00
LyncX Academy	T463	TCHR-ENGLISH	1.00
LyncX Academy	T471	TCHR-MATH	1.00
LyncX Academy	T474	TCHR-SCIENCE	1.00
LyncX Academy	T475	TCHR-SOCIAL STUDIES-24805	1.00
LyncX Academy	T710	TCHR-SPEC ED	3.00
LyncX Academy	T936	COUNSELOR	1.00
Jos. C. Wilson Found Acdmy	A527	Community School Site Coord	1.00
Jos. C. Wilson Found Acdmy	C823	Para Covid HS 35 Hrs	1.00
Jos. C. Wilson Found Acdmy	T373	TCHR-MUSIC,VOCAL	0.10
Jos. C. Wilson Found Acdmy	T377	TCHR-ART	0.10
Jos. C. Wilson Found Acdmy	T382	Tchr-Computer Science	0.50
Jos. C. Wilson Found Acdmy	T465	TCHR-HEALTH EDUCATION	0.20



<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
Jos. C. Wilson Found Acdmy	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.20
Jos. C. Wilson Found Acdmy	T755	Per Diem Building Teacher	2.00
Jos. C. Wilson Magnet HS	A527	Community School Site Coord	1.00
Jos. C. Wilson Magnet HS	C715	PARA SPED 1:1 32.5 HRS	2.00
Jos. C. Wilson Magnet HS	C823	Para Covid HS 35 Hrs	1.00
Jos. C. Wilson Magnet HS	T375	TCHR-PHYSICAL EDUCATION	0.30
Jos. C. Wilson Magnet HS	T377	TCHR-ART	0.00
Jos. C. Wilson Magnet HS	T380	TCHR-TECHNOLOGY	0.00
Jos. C. Wilson Magnet HS	T462	TCHR-BUSINESS/MARKETING	0.40
Jos. C. Wilson Magnet HS	T465	TCHR-HEALTH EDUCATION	0.20
Jos. C. Wilson Magnet HS	T469	TCHR-FOREIGN LANGUAGE	0.00
Jos. C. Wilson Magnet HS	T755	Per Diem Building Teacher	2.00
East High EPO Administration	C543	Community Coordinator	1.00
East High EPO Administration	T837	Tchr-Cooperative	1.00
East Lower School	C823	Para Covid HS 35 Hrs	1.00
East Lower School	T105	Intervention/Prevention Tchr	0.40
East Lower School	T755	Per Diem Building Teacher	3.00
East High School - HS	C823	Para Covid HS 35 Hrs	1.00
East High School - HS	T105	Intervention/Prevention Tchr	0.80
East High School - HS	T755	Per Diem Building Teacher	3.00
James Monroe Lower School	A527	Community School Site Coord	1.00
James Monroe Lower School	C823	Para Covid HS 35 Hrs	1.00
James Monroe Lower School	T377	TCHR-ART	0.30
James Monroe Lower School	T380	TCHR-TECHNOLOGY	0.00
James Monroe Lower School	T465	TCHR-HEALTH EDUCATION	0.10
James Monroe Lower School	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.00
James Monroe Lower School	T755	Per Diem Building Teacher	2.00
James Monroe Upper School	A527	Community School Site Coord	1.00
James Monroe Upper School	C823	Para Covid HS 35 Hrs	1.00
James Monroe Upper School	T465	TCHR-HEALTH EDUCATION	0.30
James Monroe Upper School	T755	Per Diem Building Teacher	2.00
School of the Arts - HS	C823	Para Covid HS 35 Hrs	1.00
School of the Arts - HS	T465	TCHR-HEALTH EDUCATION	0.40
School of the Arts - HS	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.20
School of the Arts - HS	T755	Per Diem Building Teacher	2.00
School Without Walls - HS	C823	Para Covid HS 35 Hrs	1.00
School Without Walls - HS	T379	TCHR-MUSIC,INSTRUMENTAL	0.00
School Without Walls - HS	T469	TCHR-FOREIGN LANGUAGE	0.00

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
School Without Walls - HS	T755	Per Diem Building Teacher	1.00
Northeast High School	A527	Community School Site Coord	1.00
Northeast High School	A617	Project Implementation Special	2.00
Northeast High School	C718	PARA SPED 1:1 35 HRS	1.00
Northeast High School	C823	Para Covid HS 35 Hrs	1.00
Northeast High School	T100	Tchr Perf Arts - Dance	0.40
Northeast High School	T101	Tchr Perf Arts - Drama	0.30
Northeast High School	T377	TCHR-ART	0.00
Northeast High School	T465	TCHR-HEALTH EDUCATION	0.00
Northeast High School	T683	Tchr-on-Assignment	1.00
Northeast High School	T755	Per Diem Building Teacher	2.00
Franklin Lower School	A617	Project Implementation Special	1.00
Franklin Lower School	C823	Para Covid HS 35 Hrs	1.00
Franklin Lower School	T755	Per Diem Building Teacher	3.00
Franklin Upper School	A527	Community School Site Coord	2.00
Franklin Upper School	A617	Project Implementation Special	1.00
Franklin Upper School	C823	Para Covid HS 35 Hrs	1.00
Franklin Upper School	T683	Tchr-on-Assignment	4.00
Franklin Upper School	T755	Per Diem Building Teacher	2.00
Leadership Acad for Young Men	A527	Community School Site Coord	0.00
Leadership Acad for Young Men	C823	Para Covid HS 35 Hrs	0.00
Leadership Acad for Young Men	T379	TCHR-MUSIC,INSTRUMENTAL	0.00
Leadership Acad for Young Men	T380	TCHR-TECHNOLOGY	0.00
Leadership Acad for Young Men	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.00
Leadership Acad for Young Men	T755	Per Diem Building Teacher	0.00
Rochester International Acad	A617	Project Implementation Special	1.00
Rochester International Acad	T375	TCHR-PHYSICAL EDUCATION	0.40
Rochester International Acad	T377	TCHR-ART	0.30
Rochester International Acad	T465	TCHR-HEALTH EDUCATION	0.30
Rochester International Acad	T755	Per Diem Building Teacher	1.00
Northwest High School	C702	PARA ADA	1.00
Northwest High School	C823	Para Covid HS 35 Hrs	1.00
Northwest High School	T375	TCHR-PHYSICAL EDUCATION	0.40
Northwest High School	T377	TCHR-ART	0.00
Northwest High School	T465	TCHR-HEALTH EDUCATION	0.00
Northwest High School	T468	TCHR-FAMILY & CONSUMER SCIENCE	0.00
Northwest High School	T683	Tchr-on-Assignment	1.50
Northwest High School	T755	Per Diem Building Teacher	1.00

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
Roch Early College Intrntnl HS	A617	Project Implementation Special	1.00
Roch Early College Intrntnl HS	C823	Para Covid HS 35 Hrs	1.00
Roch Early College Intrntnl HS	T375	TCHR-PHYSICAL EDUCATION	0.10
Roch Early College Intrntnl HS	T755	Per Diem Building Teacher	1.00
All City High	T375	TCHR-PHYSICAL EDUCATION	0.10
All City High	T755	Per Diem Building Teacher	1.00
Edison Career & Technology HS	A527	Community School Site Coord	1.00
Edison Career & Technology HS	C823	Para Covid HS 35 Hrs	1.00
Edison Career & Technology HS	T375	TCHR-PHYSICAL EDUCATION	0.00
Edison Career & Technology HS	T377	TCHR-ART	0.00
Edison Career & Technology HS	T465	TCHR-HEALTH EDUCATION	0.00
Edison Career & Technology HS	T646	TCHR-BILINGUAL-SCIENCE	0.20
Edison Career & Technology HS	T755	Per Diem Building Teacher	4.00
Multilingual Education - AS	A910	Exec Dir of Multilingual Ed	1.00
Bilingual Education	A617	Project Implementation Special	1.00
Bilingual Education	T683	Tchr-on-Assignment	3.40
Specialized Services Zone 3	C710	PARA SPEC ED 1:1	5.00
Specialized Services Zone 3	T464	TCHR-COORDINATOR OF SPECIAL ED	1.00
Library Services - AS	C282	Stock Handler	3.00
Central CSE	A617	Project Implementation Special	1.00
Attendance	A690	ADMINISTRATIVE SPECIALIST	1.00
Social Work Services - SSS	A617	Project Implementation Special	0.50
Medicaid Comp & Reimbursement	C042	Asst Medicaid Analyst	1.00
Youth & Justice - HS	T375	TCHR-PHYSICAL EDUCATION	0.20
Youth & Justice - HS	T377	TCHR-ART	0.20
Youth & Justice - HS	T465	TCHR-HEALTH EDUCATION	0.20
Youth & Justice - HS	T755	Per Diem Building Teacher	1.00
Agency Youth - HS	T377	TCHR-ART	0.30
Agency Youth - HS	T465	TCHR-HEALTH EDUCATION	0.20
Office of Security Operations	C454	SCHOOL SENTRY I	18.00
Office of Chief Financial Ofcr	A916	Dir Ext Prtnrshp & Stdnt Engmt	1.00
Office of Chief Financial Ofcr	C213	Office Clerk II 40 hrs.	1.00
Office of Chief Financial Ofcr	C490	PROJECT ADMINISTRATOR/40 HR C	1.00
Office of Auditor General	C534	Process and Control Specialist	2.00
Office of Accounting	C084	Associate Accountant	1.00
Office of Budget & Revenue	C030	MANAGER,FINANCIAL REPORTING	1.00
Office of Budget & Revenue	C038	SENIOR BUDGET ANALYST	1.00
Dept of Financial Management	C030	MANAGER,FINANCIAL REPORTING	1.00

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
Dept of Financial Management	C221	SENIOR MANAGEMENT ANALYST	1.00
Dept of Financial Management	C490	PROJECT ADMINISTRATOR/40 HR C	1.00
Dept of Financial Management	C505	BUDGET ANALYST	0.00
Office of Procurement	C213	Office Clerk II 40 hrs.	1.00
Office of Procurement	C544	Buyer	2.00
Information Management & Tech	C040	Network Technician	2.00
Help Desk Operations - CS	C271	HELP DESK ASSISTANT	2.00
All Schools Unassigned - FA	C344	CUSTODIAN ENGINEER	4.00
CO Custodial - FA	C344	CUSTODIAN ENGINEER	1.00
Serv Cntr Custodial - FA	C344	CUSTODIAN ENGINEER	1.00
Dept of Communications-DM	C060	WEBMASTER	1.00
Dept of Communications-DM	C158	Foreign Language Translator	3.00
Dept of Communications-DM	C430	Digital Media Technician	2.00
Dept of Communications-DM	C542	Sr. Communications Asst Bil	1.00
School Chief RM	A617	Project Implementation Special	1.00
School Chief RM	C822	Para Covid ES 30 Hrs	1.00
School Counseling & Social Wrk	T936	COUNSELOR	1.00
Grants & Prgrm Accountability	A538	Coord of Supplemental Funds	3.00
Grants & Prgrm Accountability	C234	SECRETARY I	1.00
Grants & Prgrm Accountability	C278	Research Analyst	0.00
Equity, Inclusion, and SEL	T683	Tchr-on-Assignment	5.00
Office of Human Capital	C213	Office Clerk II 40 hrs.	0.00
Office of Human Capital	C268	Office Clerk I	1.00
Office of Human Capital	C348	Assistant Personnel Analyst	3.00
Office of Human Capital	C511	Senior Personnel Analyst	1.00
Office of Human Capital	C524	Dir Human Capital	0.50
Office of Human Capital	C902	Dir Staff and Educator Effctv	1.00
Office of Human Capital	T696	TOA - Urban Fellowship	1.00
Office of Human Capital	T755	Per Diem Building Teacher	14.00
Chief Academic Officer	A617	Project Implementation Special	1.00
General Counsel	C353	CONTRACT ADMINISTRATOR	1.00
School Chief CP	A617	Project Implementation Special	1.00
School Chief CP	C823	Para Covid HS 35 Hrs	1.00
Dept of Professional Dvlpmnt	A617	Project Implementation Special	1.00
School Chief SG	A617	Project Implementation Special	1.00
School Chief SG	C822	Para Covid ES 30 Hrs	2.00
Chief of Innovation & Reform	A617	Project Implementation Special	1.00
Chief of Innovation & Reform	C823	Para Covid HS 35 Hrs	1.00

<b>ARP and CRSSA Position Summary by Job Code with Department</b>			
<b>Department Description</b>	<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
Office of School Innovation	T755	Per Diem Building Teacher	5.00
Program Efficiencies	C049	Senior Research Analyst	2.00
<b>Grand Total</b>			<b>396.43</b>



ARP and CRSSA Position Summary by Job Code		
Job Code	Job Title	FTEs
A524	Dir of Transitional Programs	1.00
A527	Community School Site Coord	18.00
A538	Coord of Supplemental Funds	3.00
A617	Project Implementation Special	15.50
A690	ADMINISTRATIVE SPECIALIST	1.00
A910	Exec Dir of Multilingual Ed	1.00
A916	Dir Ext Prtnrshp & Stdnt Engmt	1.00
C030	MANAGER, FINANCIAL REPORTING	2.00
C038	SENIOR BUDGET ANALYST	1.00
C040	Network Technician	2.00
C042	Asst Medicaid Analyst	1.00
C049	Senior Research Analyst	2.00
C060	WEBMASTER	1.00
C084	Associate Accountant	1.00
C158	Foreign Language Translator	3.00
C213	Office Clerk II 40 hrs.	2.00
C221	SENIOR MANAGEMENT ANALYST	1.00
C233	Senior School Secretary	1.00
C234	SECRETARY I	1.00
C268	Office Clerk I	1.00
C271	HELP DESK ASSISTANT	2.00
C278	Research Analyst	0.00
C282	Stock Handler	3.00
C344	CUSTODIAN ENGINEER	17.00
C348	Assistant Personnel Analyst	3.00
C353	CONTRACT ADMINISTRATOR	1.00
C430	Digital Media Technician	2.00
C454	SCHOOL SENTRY I	19.00
C457	School Sentry I Lead	1.00
C464	SCHOOL SENTRY I Bilingual	1.00
C490	PROJECT ADMINISTRATOR/40 HR C	2.00
C505	BUDGET ANALYST	0.00
C511	Senior Personnel Analyst	1.00
C524	Dir Human Capital	0.50
C534	Process and Control Specialist	2.00
C542	Sr. Communications Asst Bil	1.00
C543	Community Coordinator	1.00
C544	Buyer	2.00
C701	PARA	4.50

ARP and CRSSA Position Summary by Job Code		
Job Code	Job Title	FTEs
C702	Para ADA	2.00
C707	Para Spec Ed	6.00
C710	Para Spec Ed 1:1	11.33
C715	Para Spec Ed 1:1 32.5 hrs	2.00
C718	Para Spec Ed 1:1 35 hrs	1.00
C722	PARA PRE-K	0.00
C723	Para Pool 32.5 hrs	1.00
C749	Para Pre-K Break	0.00
C767	Para Primary Project	1.00
C794	PreK Parent Liaison	0.00
C822	Para Covid ES 30 Hrs	33.00
C823	Para Covid HS 35 Hrs	18.00
C902	Dir Staff and Educator Effctv	1.00
T100	Tchr Perf Arts - Dance	0.40
T101	Tchr Perf Arts - Drama	0.30
T105	Intervention/Prevention Tchr	2.70
T109	Data Coach	0.00
T373	TCHR-MUSIC,VOCAL	3.00
T375	TCHR-PHYSICAL EDUCATION	6.70
T377	TCHR-ART	8.20
T379	TCHR-MUSIC,INSTRUMENTAL	1.20
T380	TCHR-TECHNOLOGY	2.10
T382	Tchr-Computer Science	0.50
T460	Instructional Coach	1.00
T462	TCHR-BUSINESS/MARKETING	0.40
T463	TCHR-ENGLISH	1.20
T464	TCHR-COORDINATOR OF SPECIAL ED	1.00
T465	TCHR-HEALTH EDUCATION	3.70
T468	TCHR-FAMILY & CONSUMER SCIENCE	2.40
T469	TCHR-FOREIGN LANGUAGE	1.60
T471	TCHR-MATH	1.20
T474	TCHR-SCIENCE	1.40
T475	TCHR-SOCIAL STUDIES	1.40
T646	TCHR-BILINGUAL-SCIENCE	0.20
T683	Tchr-on-Assignment	29.50
T696	TOA - Urban Fellowship	1.00
T710	Tchr-Spec Ed	3.00
T755	Per Diem Building Teacher	101.00
T810	TCHR-PRE-K	0.00

<b>ARP and CRSSA Position Summary by Job Code</b>		
<b>Job Code</b>	<b>Job Title</b>	<b>FTEs</b>
T837	Tchr-Cooperative	4.00
T936	COUNSELOR	17.50
T949	SCH SOCIAL WORKER	1.00
<b>Grand Total</b>		<b>396.43</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

# 2022-23 ARP/CRRSA Budget Amendment



**Draft Budget 2022-23**

**ARP Amendment Summary**

	<b>Budgeted Amounts</b>	<b>FTEs</b>	<b>Continued ARP Activity</b>	<b>New Activity to ARP</b>
<hr/>				
2022-23 ARP Funded Activities (To Be Included in Amendment)				
LyncX Program	\$ 1,312,016	12.00		X
Special Ed Expenditures	1,048,752	-		X
Paraprofessional positions	1,251,770	24.33		X
Science Materials K-5 Adoption	1,866,600	-		X
<b>Totals (includes Benefits &amp; Indirect Costs)</b>	<b>\$ 5,479,138</b>	<b>36.33</b>		
<hr/> <hr/>				
2021-22 ARP Carryover	\$ 7,532,773			
Amount remaining to be obligated	\$ 2,053,636			



**Draft Budget 2022-23**

**CRSSA Amendment Summary**

	<b>Budgeted Amounts</b>	<b>FTEs</b>	<b>Continued ARP Activity</b>	<b>New Activity to ARP</b>
<b>2022-23 CRRSA-Funded Activities</b>				
Specialists Positions	\$ 2,987,316	-	x	
COVID Paraprofessionals	1,189,110	-	x	
Building Substitutes (T755)	1,948,046	25.00	x	
Project Implementation Specialists (A617)	658,684	-		x
Crisis Coordinator - Student Support Services	65,868	-		x
Facilities - Generator	2,400,000	-		x
Facilities - Projected Increase to Utilities Costs	3,560,000	-		x
Transportation - Increase to Fuel Costs	300,000	-		x
Health Services - BOCES Contract Increase	300,000	-		x
Community School Site Coordinators (A527)	\$ 439,775.00	-	x	x
<b>Totals (includes Benefits &amp; Indirect Costs)</b>	<b>\$ 13,848,799</b>	<b>25.00</b>		
 2021-22 CRRSA Carryover	 \$ 14,098,650			
Amount remaining to be obligated	\$ 249,851			

**THIS PAGE INTENTIONALLY LEFT BLANK**

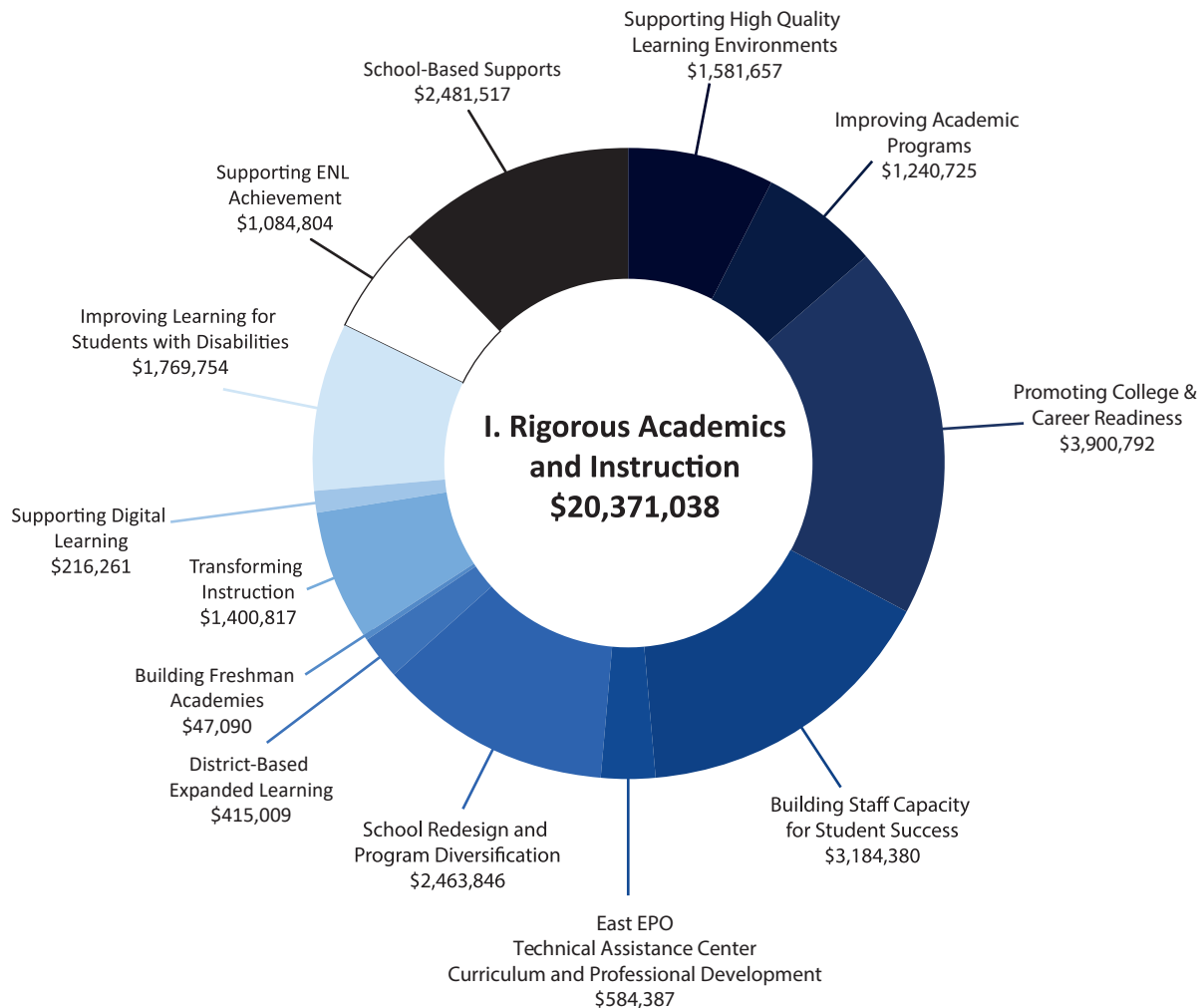
# 2022-23 ARP Original Budget Summary

## 2022-23 ARP Original Budget Detail

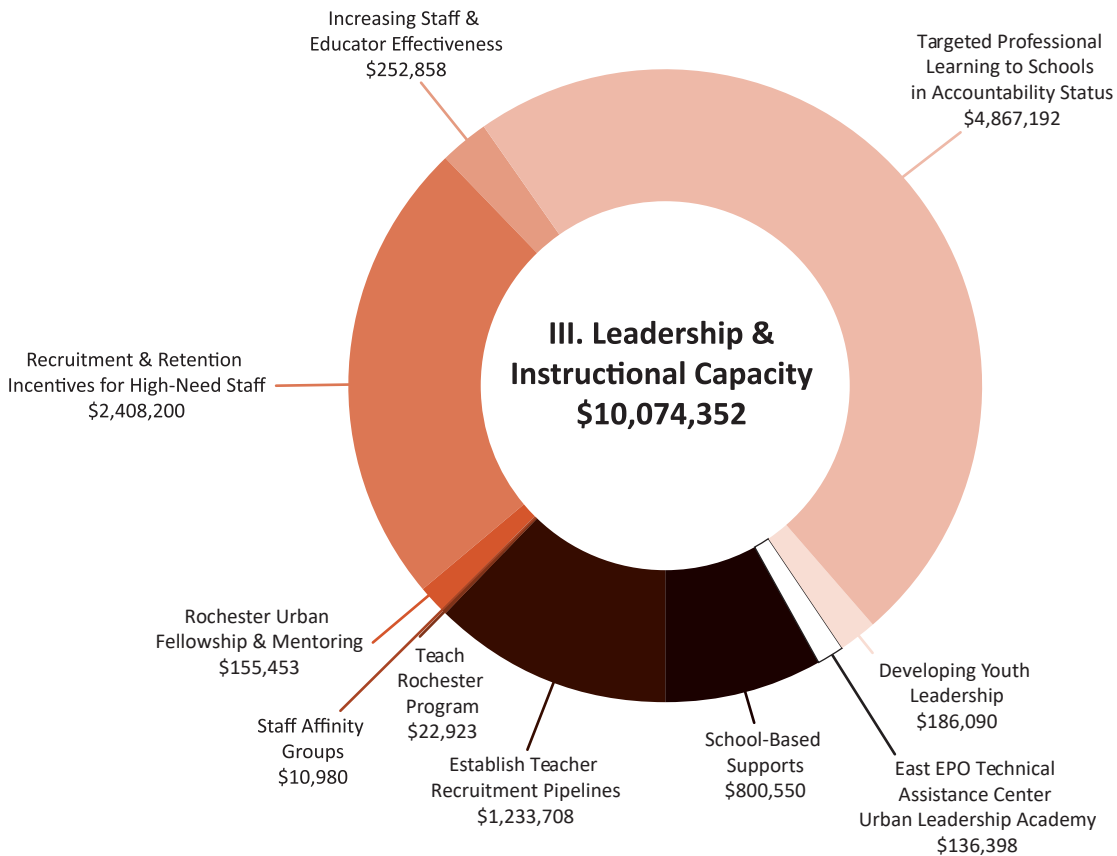
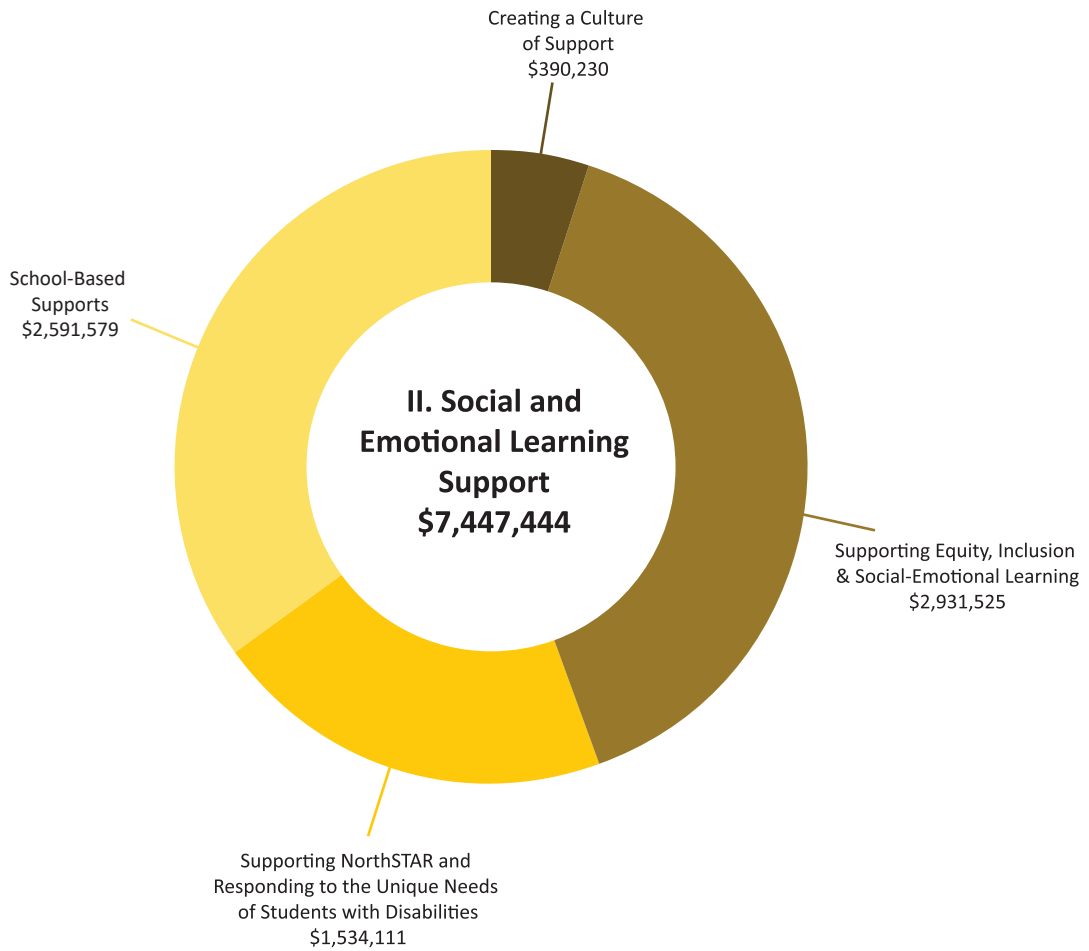


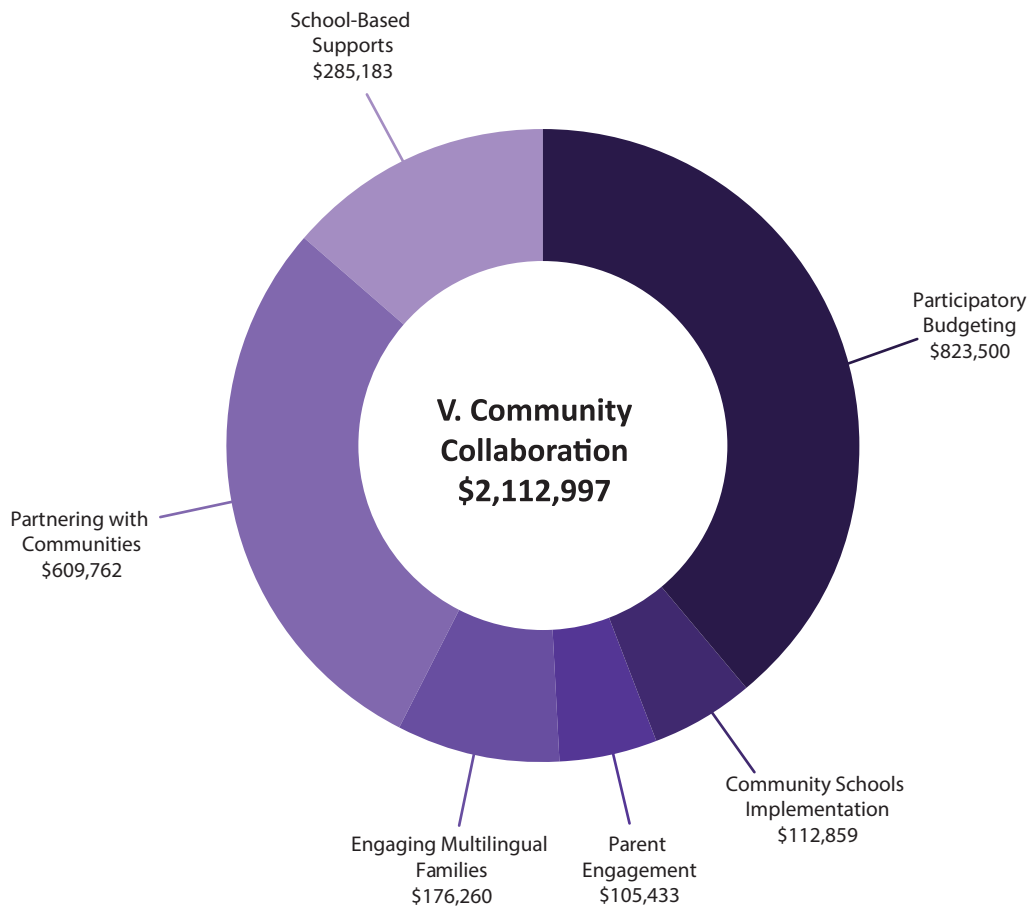
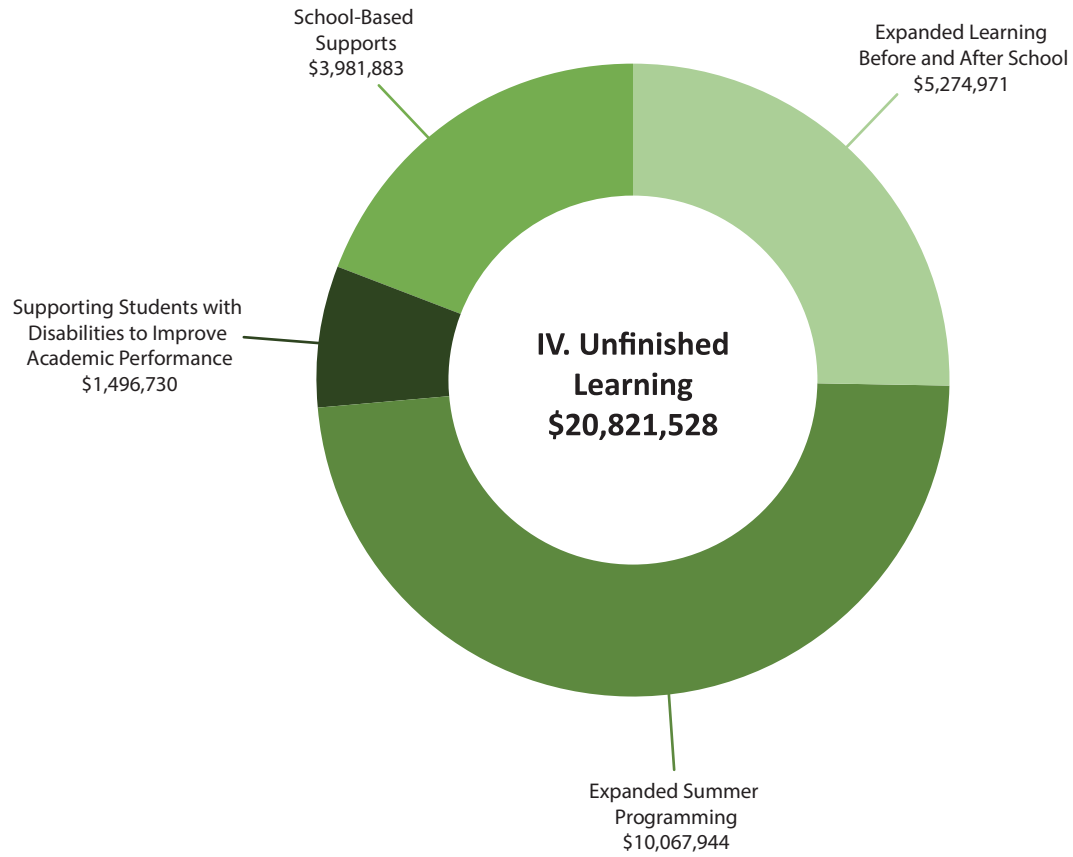
# 2022-23 American Rescue Plan

Priority	2022-23
I. Rigorous Academics and Instruction	\$ 20,371,038
II. Social and Emotional Learning Support	7,447,444
III. Leadership & Instructional Capacity	10,074,352
IV. Unfinished Learning	20,821,528
V. Community Collaboration	2,112,997
VI. District-Wide Infrastructure	13,719,910
VII. Student Health & Safety, Reopening, and COVID Response	1,471,686
<b>Grand Total ARP</b>	<b>\$ 76,018,955</b>



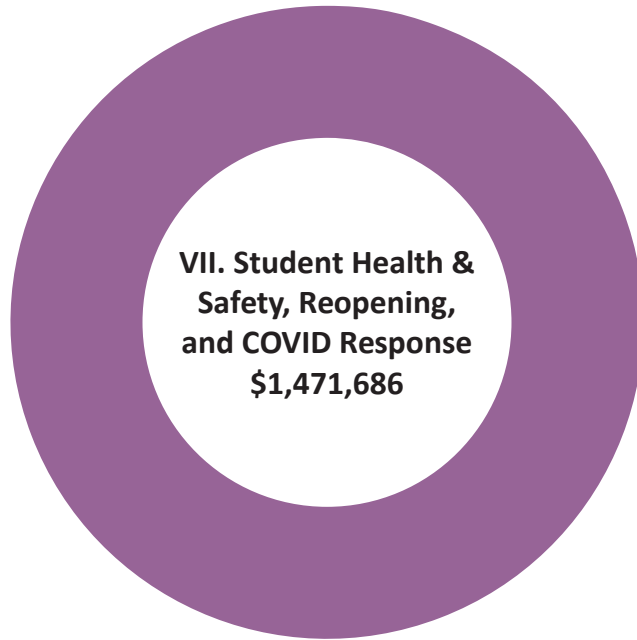
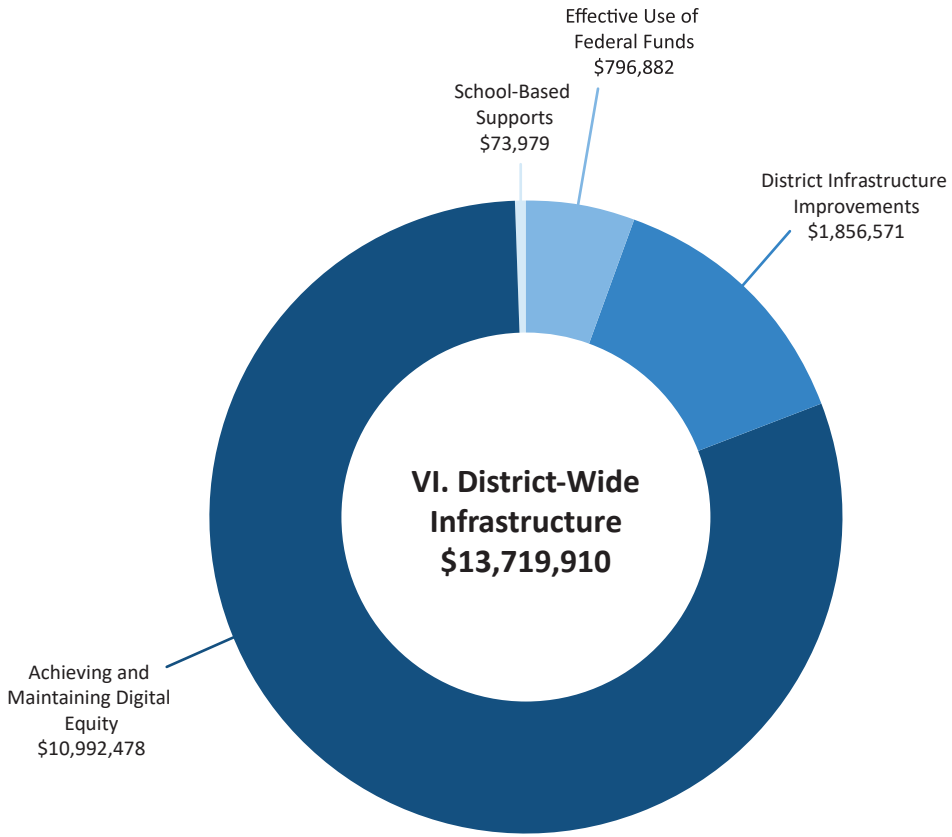
# Draft Budget 2022-23







**Draft Budget 2022-23**



<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>Priority 1: Rigorous Academics and Instruction</b>	<b>\$17,889,520.75</b>
<b>Supporting High Quality Learning Environments</b>	<b>\$1,581,657.14</b>
Purchase of vans for student transport	\$400,000.00
Purchase cell phone security pouches for secondary schools.	\$366,000.00
Supplies and materials to develop outdoor learning classrooms and green spaces to support student health, wellness, and achievement	\$815,657.14
<b>Improving Academic Programs</b>	<b>\$1,240,725.00</b>
Contracted Services: To provide professional development and learning experiences for Design Fellows on design thinking, program evaluation and project management	\$51,225.00
Design Fellow Budgets: Allocations to be used by Design Fellows to fund research, source, prototype and launch design solutions	\$274,500.00
Supplies and materials to update music, theater, and arts classrooms (instrument lockers, panels, podiums, carols, etc.)	\$457,500.00
Supplies and materials to update gymnasias and physical education spaces	\$457,500.00
<b>Promoting College &amp; Career Readiness</b>	<b>\$3,900,791.54</b>
Purchase registration and certification fees for district tutoring and counseling cadre (SAT, ACT, NCAA, etc.)	\$10,527.62
Registration fees for Advanced Placement teachers to attend AP training	\$18,383.33
"Purchase Makerbot 3D printers for schools"	\$85,644.00
Purchase coding curriculum and activities to accompany 3D printers	\$10,980.00
Contracted Services: To provide professional development sessions for K-8 teachers to provide early access to CTE programming and career exploration	\$25,525.00
Supplies and materials to support the creation of Maker Space environments	\$576,450.00
Driver and Traffic Safety Program: Purchase of vehicles to support program implementation	\$120,000.00
Driver and Traffic Safety Program: Purchase of supplies and materials to support program implementation	\$26,352.00
Teacher Hourly Pay: To support implementation of Driver and Traffic Safety Program	\$52,098.43
Bilingual Education CTE Pathway Creation: Provide transportation to classes/ internship	\$36,234.00
Bilingual Education CTE Pathway Creation: Provide high school students in the Bilingual Teacher CTE Pathway hourly pay to tutor elementary students after school	\$223,025.76
Bilingual Education CTE Pathway Creation: Supplies, materials, and books for student participants	\$21,960.00
Supplies and materials to support the Career Pathways to Public Safety Program (CPPS)	\$192,150.00
Supplies and materials to update Family and Consumer Science program	\$576,450.00
One 1.0 FTE Work-based learning/Co-op Coordinator	\$147,038.06
Transportation costs for students participating in the CTE Program	\$109,800.00
Supplies and materials to support the CTE program	\$54,900.00

ARP Description of Expenditure	2022-23
Purchase of instructional materials focused on supporting targeted intervention and enrichment	\$1,613,273.33
<b>Building Staff Capacity for Student Success</b>	<b>\$3,184,379.79</b>
Contracted Services: To provide LETRS Science of Reading training to all K-2 teachers	\$91,225.00
Contracted Services: LETRS Science of Reading certification for turnkey trainers	\$151,225.00
Supplies and materials to support implementation of LETRS Science of Reading program	\$247,050.00
Teacher Hourly Pay: To compensate teachers for participating in systemic district-wide professional learning initiatives	\$1,945,749.33
Contracted Services: Varied consultants and organizations to provide professional learning to staff in alignment with District's strategic plans and initiatives	\$400,980.00
Two 1.0 Coordinators of Professional Learning Initiatives	\$348,150.46
<b>East EPO - Technical Assistance Center - Curriculum and Professional Development</b>	<b>\$584,386.62</b>
Teacher Hourly Pay: Participation in summer professional learning and curriculum development	\$370,618.92
Administrator Stipend: Participation in 30-hour professional learning for building leaders in grades 6-12	\$44,121.30
Teacher Hourly Pay: Participation in Teacher Leader Training	\$24,707.93
Teacher Hourly Pay: East HS Teacher Leader planning and facilitation of professional learning	\$78,756.52
Administrator Hourly Pay: Planning and facilitation of professional learning	\$66,181.95
<b>School Redesign and Program Diversification</b>	<b>\$2,463,845.95</b>
Contracted Services: To provide program implementation and professional development support on specialized school models and programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.)	\$668,300.00
Supplies and materials to support specialized school model program implementation	\$274,500.00
Teacher Hourly Pay: For teachers to attend to professional development in specialized school model programs and implementation	\$1,389,820.95
Contracted Services: To purchase and implement a researched and normed referenced survey tool to assess district wide focus on instructional culture as perceived by all stakeholders	\$131,225.00
<b>District-Based Expanded Learning</b>	<b>\$415,009.26</b>
Teacher Hourly Pay: To coordinate district-wide expanded learning opportunities and provide professional learning to school-based staff	\$13,898.21
Teacher Hourly Pay: Creation and implementation of centralized professional development on high quality enrichment activities, tutoring and acceleration for afterschool programs.	\$22,237.14
Registration for 8 teams to participate in first lego league.	\$38,125.00
Teacher Hourly Pay: Facilitate teams to compete with the First Lego League	\$78,147.65
Registration for middle school teams to participate in the Future City competition	\$247.05

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Teacher Hourly Pay: Facilitate teams to compete with the Future City Competition	\$58,610.73
Transportation costs for various competitions (First Lego, Future City competition, RIT stem camps etc)	\$17,919.36
Teacher Hourly Pay: ROC City Players Theater Group.	\$15,883.67
ROC City Players: Supplies and materials to support theater group for two shows	\$8,235.00
Supplies and materials to support implementation of district wide intramural programs for students in 3rd through 6th grades	\$161,705.45
<b>Building Freshman Academies</b>	<b>\$47,090.08</b>
Registration fees for staff participation in National Freshman Academy Training	\$24,625.00
Refrigerator magnets with graduation requirements	\$22,465.08
<b>Transforming Instruction</b>	<b>\$1,400,816.67</b>
Contracted Services: Data Wise support for CSI, TSI, and Receivership schools to support strategic planning and sustained change in instructional practice	\$1,400,816.67
<b>Supporting Digital Learning</b>	<b>\$216,261.30</b>
Teacher Hourly Pay: Support Schools and Staff with PD related to technology and reopening during summer	\$81,754.17
Teacher Hourly Pay: Hourly pay for staff to be trained on best practices for creating digitally rich course content and instructional materials.	\$68,673.51
Teacher Hourly Pay: For teachers to support students and staff taking eLearning courses and professional development during out-of-school/work time.	\$65,833.62
<b>Improving Learning for Students with Disabilities</b>	<b>\$1,769,753.76</b>
Purchase of a research based Specialized Reading Program for students K-12	\$175,680.00
Purchase of a research based Specialized Math Program for students K-12	\$175,680.00
Purchase Readtopia for NYSAA Program	\$6,665.51
Contract for professional development for Special Education and General Education teachers focused on Integrated Coteaching Model training, observation, and coaching at the K-5 level.	\$1,200,980.00
Teacher Hourly Pay: For teachers students with Autism Spectrum Disorder to participate in training around the Autism program/continuum	\$16,677.85
Support Staff Hourly Pay: For support staff working with students with Autism Spectrum Disorder to participate in training around the Autism program/continuum	\$25,090.40
Consultation services to support staff in improving outcomes for students with Autism Spectrum Disorder and work with teachers to improve quality of supports for students.	\$168,980.00
<b>Supporting ENL Achievement</b>	<b>\$1,084,803.64</b>
Contracts with vendors to provide cultural performances and experiences for students at their schools throughout the school year	\$120,816.67
Interpretation services for ELL student College Visits	\$3,952.80
College Visits for 9 & 11th Grade ELLs	\$3,019.50

ARP Description of Expenditure	2022-23
2.0 Counselors to support with Individualized Graduation Plan, Transcript Review, Scheduling and Strategic Programming for ELLs at Receivership Schools with guidance from DOME	\$245,874.91
LAS Links Assessment	\$85,534.20
Teacher Hourly Pay: Culturally responsive curriculum writing	\$231,636.83
One 1.0 FTE Executive Director of Multilingual Education	\$219,893.50
One 1.0 FTE Coordinator of SIFE and Refugee Student Services	\$174,075.23
<b>Priority 2: Social and Emotional Learning Support</b>	<b>\$4,855,865.16</b>
<b>Creating a Culture of Support</b>	<b>\$390,229.73</b>
Contracted Services: To implement the Leader in Me to program in 6 schools	\$181,225.00
Safety and Security Staff participation in Therapeutic Crisis Intervention (TCI) Training	\$27,175.50
Substitute Safety and Security Officers to allow for participation in TCI training.	\$5,352.62
Contracted Services: To provide district-based Therapeutic Crisis Intervention training to teachers	\$20,816.67
Teacher Hourly Pay: Therapeutic Crisis Intervention-certified staff to deliver professional development	\$16,677.85
Teacher Hourly Pay: For RCSD staff to participate in Therapeutic Crisis Intervention training	\$138,982.10
<b>Supporting Equity, Inclusion &amp; Social-Emotional Learning</b>	<b>\$2,931,524.86</b>
Contracted Services: To provide Trauma Illness and Grief training to school staff.	\$49,887.04
Contracted Services: To provide four Bilingual support staff members to support restorative initiatives	\$294,331.48
Contracted Services: Eleven full-time Youth Intervention Aides from Pathways to Peace	\$428,685.19
Eight 1.0 FTE Counselors to provide additional social and emotional support for students	\$1,268,337.81
Five 1.0 Teachers on Assignment for the District-wide ROC Restorative Program	\$679,466.68
Contracted Services: Four full-time Social Emotional Learning providers	\$210,816.67
<b>Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities</b>	<b>\$1,534,110.57</b>
One 1.0 FTE Teacher Coordinator of Special Education (TCOSE)	\$143,529.72
Three 1.0 FTE Social Workers	\$430,589.15
One 1.0 FTE School Safety Officer	\$101,636.93
One 0.5 FTE Counselor	\$67,946.67
One 1.0 FTE Coordinator of Social Emotional Learning (Bracket V admin)	\$174,075.23
Contracted Services: Work with an organization (such as Camelot Education) to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students the most significant social and emotional mental health needs	\$300,816.67
Teacher Hourly Pay: To participate in summer and afterschool professional learning initiatives	\$205,800.41

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Support Staff Hourly Pay: To participate in summer and afterschool professional learning initiatives	\$66,344.80
Sensory tools/materials for students to use to address their sensory needs and help sustain engagement in learning.	\$15,921.00
Supplies and materials for self-contained special education classrooms (12:1:1, 8:1:1, etc.) to create calming corners to assist students with social emotional needs and assist with re-engaging in instruction	\$27,450.00
<b>Priority 3: Leadership &amp; Instructional Capacity</b>	<b>\$9,273,802.73</b>
<b>Establish Teacher Recruitment Pipelines</b>	<b>\$1,233,708.20</b>
One 1.0 FTE Senior Personnel Analyst	\$210,523.20
Teacher Recruitment Pipeline Program: Travel to professional conferences and events	\$10,980.00
Teacher Recruitment Pipeline Program: Supplies and materials	\$10,980.00
Teacher Recruitment Pipeline Program: Consultant contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD	\$1,001,225.00
<b>"Teach Rochester" Program</b>	<b>\$22,922.95</b>
Teach Rochester Program: Stipends for program advisors	\$13,898.21
Teach Rochester Program: Stipend for program facilitator	\$4,632.74
Teach Rochester Program: Miscellaneous supplies and materials	\$4,392.00
<b>Staff Affinity Groups</b>	<b>\$10,980.00</b>
Affinity groups for recruitment, support, and retention: supplies and materials to support program implementation	\$10,980.00
<b>Rochester Urban Fellowship &amp; Mentoring</b>	<b>\$155,452.78</b>
One 1.0 FTE Rochester Urban Fellowship Mentor (Teacher on Assignment)	\$147,217.78
Rochester Urban Teacher Fellowship Program: Travel - related conferences and professional development	\$1,098.00
Rochester Urban Teacher Fellowship Program: Technology purchase to support Urban Fellowship Mentor program	\$549.00
Rochester Urban Teacher Fellowship Program: Supplies and materials related to Urban Fellowship conference, programming, and annual convening.	\$6,588.00
<b>Recruitment &amp; Retention Incentives for High-Need Staff</b>	<b>\$2,408,199.91</b>
Bilingual Teacher Incentives: Signing bonus and graduated retention incentive for bilingual teachers paid out over three years of their employment with the district	\$1,537,966.70
Bilingual Teacher Incentives: One-time provision of classroom supplies and materials as part of bilingual recruitment and retention program.	\$63,346.15
Retention incentive for all special education teachers currently employed in the District	\$201,982.22
Recruitment incentive for new hire special education teachers to fill current District vacancies	\$82,727.44
Retention incentive for all teachers who are currently assigned to work at the NorthSTAR program	\$7,127.29
Retention incentive for all Paraprofessionals and Teaching Assistants currently employed in the District.	\$172,630.52



<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Recruitment incentive for new hire Paraprofessionals and Teaching Assistants to fill current District vacancies	\$61,653.76
Retention incentive for Paraprofessionals and Teaching Assistants currently assigned to work at the NorthSTAR program	\$6,004.54
Retention incentive for all School Safety Officers (SSOs) currently employed in the District	\$75,592.87
Recruitment incentive for new hire School Safety Officers (SSOs) to fill current District vacancies	\$20,104.49
Retention incentive for School Safety Officers (SSOs) currently assigned to work at the NorthSTAR program	\$536.12
Retention incentive for all Bus Drivers/CDL licensed staff currently employed in the District	\$111,244.82
Recruitment incentive for new hire Bus Drivers/CDL licensed staff to fill current District vacancies	\$32,167.18
Incentive for current District staff members who make a successful referral for a new hire Bus Drivers/CDL licensed staff member (the referred person must be hired by the District)	\$6,433.44
Retention attendance incentive for any Bus Drivers/CDL licensed staff employed in the District (up to \$250/semester)	\$28,682.40
<b>Increasing Staff &amp; Educator Effectiveness</b>	<b>\$252,858.33</b>
Purchase of electronic staff evaluation software application, with customization & implementation support.	\$167,483.33
Contracted Services: To provide coaching and training to RCSD Cabinet members	\$34,150.00
Contracted Services: To create and implement a professional learning program for the RCSD Board of Education	\$51,225.00
<b>Targeted Professional Learning to Schools in Accountability Status</b>	<b>\$4,867,192.47</b>
Five 1.0 Building substitute teachers to support Principal Learning Lab program	\$488,557.21
Contracted Services: Provide Leadership Coaches for all Principals and Assistant Principals of Receivership and CSI schools	\$1,207,483.33
Registration for Building Leaders to be part of intensive Turnaround Leadership professional learning institute.	\$76,225.00
Contracted Services: Enrolment for principals in School Administrator Manager (SAMs) Innovation Project	\$30,816.67
Teacher Hourly Pay: Funding to provide flexible, needs-based, just-in-time professional learning supports to teachers in CSI/TSI/Receivership schools to support student achievement.	\$320,727.91
Contracted Services: Organizations to provide professional development to CSI/TSI/Receivership school staff and parents	\$1,001,633.33
Registration fees for CSI/TSI/Receivership school staff to participate in an intensive professional learning conference.	\$61,633.33
Travel expenses related to CSI/TSI/Receivership staff participation in an intensive professional learning conference.	\$197,640.00
Hourly Pay for Receivership staff to attend a summer institute	\$1,482,475.68

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>Developing Youth Leadership</b>	<b>\$186,090.46</b>
"Student Stipends: To participate in the District-wide Student Leadership Congress Stipends for students (3 sessions/month for the 10-month school year)"	\$144,752.30
Teacher Hourly Pay: To serve as advisors for Student Leadership Congress teacher-advisors	\$15,028.39
Light refreshments for monthly Student Leadership Congress meetings	\$4,180.85
Supplies, materials, and light refreshments for Student Leadership Congress Global Youth Services Day events	\$3,294.00
Contracted Services: Varied speakers to be part of Student Leadership Congress Global Youth Services Day	\$4,392.00
Global Youth Services Day: Supplies and materials to support student service learning projects	\$13,176.00
Purchase of bus passes for Student Leadership Congress students to attend sessions and events	\$1,266.92
<b>East EPO Technical Assistance Center - Urban Leadership Academy</b>	<b>\$136,397.63</b>
Contracted Services to provide an Urban Leadership Academy Professional Learning Program (such as University of Rochester)	\$62,480.77
Administrator Hourly Pay: Participation in Urban Leadership Academy	\$35,738.25
Contracted Services to provide Urban Leadership Academy participants with trained Leadership Coaches (such as University of Rochester)	\$31,225.00
Support Staff Hourly Pay: For Parent Liaisons to oversee and organize parent engagement work	\$1,463.61
Contracted Services to provide support and training to parents at East and elementary schools in the neighborhood.	\$5,490.00
<b>Priority 4: Unfinished Learning</b>	<b>\$16,839,645.36</b>
<b>Expanded Learning Before and After School</b>	<b>\$5,274,971.47</b>
Teacher Hourly Pay: After School hourly pay for teachers to plan lessons and units for after school program	\$314,313.35
Teacher Hourly Pay: Additional pay for after school program advisors and service providers	\$1,227,318.81
Teacher Hourly Pay: To designate a Lead Site Coordinator at each school/program to manage and organize after school and tutoring programming	\$147,000.29
Teacher Hourly Pay: After School Per Site Professional Development on Enrichment, tutoring and acceleration per staff working the program	\$209,542.24
Supplies and materials to support unique enrichment, tutoring and acceleration programming	\$148,071.63
After School Program Transportation Costs: Second bus run for students staying and participating in after school programming.	\$1,681,840.38
Overtime pay for custodial staff for to operate 5 saturday programs for 4 hours each.	\$61,921.82
Snacks to be made available for all students enrolled for the after school program.	\$337,603.33

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
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.	\$96,134.62
Contracted Services for 10 community based summer programs	\$1,051,225.00
<b>Expanded Summer Programming</b>	<b>\$10,067,943.64</b>
Administrator Hourly Pay: Admin Planning and Delivery for Centralized and Receivership programs.	\$565,855.67
Teacher Hourly Pay: Teacher preparation and participation in professional development to implement summer programming.	\$112,011.63
Teacher Hourly Pay: Teams of teachers to write and prepare curriculum and assessments for summer programs	\$16,677.85
Teachers to attend professional development sessions on curriculum and operations for summer school	\$49,338.64
Teacher Hourly Pay: Teachers to provide direct service and instruction to students in summer school programs	\$5,201,702.72
Support Staff Hourly Pay: To support students, staff, and families in the implementation of summer programs	\$175,632.79
Support Staff Hourly Pay: Para Professionals, Teacher Assistants, Parent Liaisons, and Home School Assistants to assist with instruction, family engagement and student attendance during summer programming.	\$498,671.66
Support Staff Hourly Pay: Safety and Security for Summer programs	\$351,265.57
Supplies and instructional materials to support implementation of centralized summer school programs	\$32,940.00
Classroom supplies and materials to support instruction in centralized summer school programs	\$11,858.40
Supplies and materials to market summer school and expanded learning opportunities	\$21,960.00
Postage for schools to mail letters home regarding summer school programming	\$3,843.00
Transportation for all students attending 20-day district and community based programs.	\$853,969.50
Transportation for all students attending 30-day district and community based programs.	\$1,259,955.00
Purchase of bus passes to transport students to summer programs	\$988.20
Contracted Services for 10 community based summer programs	\$751,225.00
Summer School field trip admissions (including trips such as the zoo, Strong Museum of Play, Rochester Museum and Science Center, etc.)	\$145,225.00
Bus passes to provide transportation to students and families to summer program events and additional support	\$14,823.00
<b>Supporting Students with Disabilities to Improve Academic Performance</b>	<b>\$1,496,730.25</b>
Teacher Hourly Pay: Teachers to provide compensatory services due to COVID-19 learning loss.	\$1,282,911.65
Teacher Hourly Pay: Related Service Providers to provide compensatory services due to COVID 19 learning loss.	\$213,818.61

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>Priority 5: Community Collaboration</b>	<b>\$1,827,814.35</b>
<b>Participatory Budgeting</b>	<b>\$823,500.00</b>
Participatory Budgeting: Funds for pilot schools to engage in Participatory Budgeting process.	\$823,500.00
<b>Community Schools Implementation</b>	<b>\$112,859.49</b>
Additional Teacher Pay: Professional learning on community school strategies.	\$24,436.41
Contracted Services: To provide technical assistance and professional development to Community Schools and Community School Site Coordinators	\$18,250.00
Contracted service to purchase of supplies, materials, and food for Community School food pantries.	\$70,173.08
<b>Parent Engagement</b>	<b>\$105,433.23</b>
Contracted Services: Consultants to provide professional learning to parents as part of Virtual and Face-to-Face Parent University program (1 face-to-face and 2 virtual opportunities per month)	\$42,480.77
Support Staff Additional Pay: To support and facilitate Virtual Parent University program	\$4,342.57
Childcare for face-to-face Parent University program sessions	\$1,140.23
Purchase bus passes for face-to-face Parent University program participants	\$2,280.46
Light refreshments for parent participants in the "Engaged Parent" Program	\$7,601.54
Support Staff Hourly Pay: Staff to implement "Engaged Parent" parent engagement program	\$2,412.54
Supplies, materials, printing, etc. to support the "Engaged Parent" Program	\$2,533.85
Contracted Services: To provide childcare for "Engaged Parent" parent engagement program meetings	\$1,266.92
Supplies and materials to support the implementation of parent and student job fairs	\$9,882.00
Childcare for job fair events	\$1,152.90
Purchase bus passes for job fair participants.	\$1,976.40
Support Staff Additional Pay: for Parent Liaisons and Home School Assistants to engage in professional learning	\$28,363.06
<b>Engaging Multilingual Families</b>	<b>\$176,259.76</b>
District-wide subscription to text messaging service to communicate with families in multiple languages.	\$17,096.15
One 1.4 FTE Teacher to increase foreign language translators to support building level translations	\$145,348.76
Light refreshments for parent participants in the "Padres Comprometidos" Program	\$7,601.54
Support Staff Hourly Pay: Staff to implement "Padres Comprometidos" parent engagement program	\$2,412.54
Supplies, materials, printing, etc. to support the "Padres Comprometidos" Program	\$2,533.85
Contracted Services: To provide childcare for "Padres Comprometidos" parent engagement program meetings	\$1,266.92

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>Partnering with Communities</b>	<b>\$609,761.86</b>
One 1.0 FTE Senior Communications Assistant/Bilingual	\$164,059.50
Two 1.0 FTE Digital Media Technician (social media coordinator)	\$272,362.56
One 1.0 FTE Web Master	\$117,595.80
Supplies and materials to support district branding initiatives	\$3,294.00
Contracted Services: Work with an agency to create and implement a district-wide Alumni Engagement and Development campaign.	\$52,450.00
<b>Priority 6: District-Wide Infrastructure</b>	<b>\$13,645,930.73</b>
<b>Effective Use of Federal Funds</b>	<b>\$796,881.55</b>
Operating Efficiencies: One 1.0 FTE Project Administrator	\$156,017.02
One 1.0 Assistant Medicaid Analyst	\$80,745.82
One 1.0 Staff Accountant	\$114,199.69
Purchase of Frontline Education Medicaid Program Management application	\$167,338.86
Two 1.0 Auditors for Department of the Auditor General	\$278,580.17
<b>District Infrastructure Improvements</b>	<b>\$1,856,571.08</b>
Purchase exterior wireless access points	\$23,058.00
Upgrade to Microsoft A5 Security Bundle	\$667,483.33
Information Management & Technology Student Information Systems Improvement: Update data warehouse and upgrade the data dashboard from 12C to Oracle Cloud	\$218,538.23
One 1.0 FTE Director of Urban Campus Renewal	\$196,921.91
One 1.0 FTE Coordinator of Charter School Engagement	\$179,019.92
One 1.0 FTE Clerk II to support Coordinator of Charter School Engagement	\$114,199.69
Board of Education Public Meeting Space Upgrade: Upgrades to the audio/visual system, enhanced seating areas, etc.	\$402,450.00
Board of Education Conference Room Upgrade: Audio/Visual devices, seating, and supplies and materials to enhance collaboration and productivity	\$54,900.00
<b>Achieving and Maintaining Digital Equity</b>	<b>\$10,992,478.10</b>
Replacement of Smartboard projectors with interactive Smart Flat Panel TVs	\$2,397,300.00
Purchase height adjustable stands for classroom video displays and associated installation materials	\$512,400.00
Purchase pens for interactive panels	\$6,100.00
Purchase classroom speaker/audio systems and associated cabling and installation materials	\$585,600.00
Ergotron Mounting Arms for Teacher Desktops allows for mounting desktop computers at front of the classroom.	\$329,888.00
Purchase document cameras for classroom use	\$1,372,500.00
Purchase desktop computers to refresh lab classrooms	\$527,040.00
Purchase desktop computers to refresh lab classrooms	\$702,720.00
Contracted Services: HelpDesk Technicians to support student and staff IT needs	\$267,755.56
Contracted Services: For three temporary staff members to deploy hardware to students and staff	\$88,163.64

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Purchase tablets for students in grades PreK-2 (to replace iPads)	\$479,127.27
Purchase Chromebook spare parts (chargers, screens)	\$199,636.36
Purchase 40,000 cases to protect Chromebooks	\$638,836.36
Computer bags for safe transport of devices by students	\$399,272.73
Purchase of Chromebooks for incoming students and replacement of lost or unviable to repair devices	\$1,464,000.00
Purchase laptops to refresh staff devices	\$978,218.18
Provision of Instructional Technology hardware and devices for newly hired grant-funded staff members.	\$43,920.00
<b>Priority 7: Student Health &amp; Safety, Reopening, and COVID Response</b>	<b>\$1,471,685.92</b>
<b>Student Health &amp; Safety, Reopening, and COVID Response</b>	<b>\$1,471,685.92</b>
Coronavirus Saliva Testing Kits (Benefits Department)	\$38,064.00
Eighteen 1.0 FTE School Safety Officers	\$1,325,318.86
One 1.0 FTE Clerk 1 to oversee District vaccination program	\$108,303.06
<b>School-Based Supports</b>	<b>\$10,214,690.26</b>
<b>School 02 - Clara Barton</b>	<b>\$126,924.23</b>
One 1.0 FTE Social Emotional Learning Coach (TOA)	\$126,375.23
Kuumba Consultants - Culturally relevant art & african american history activities/skits/projects for students	\$549.00
<b>School 03 - Nathaniel Rochester</b>	<b>\$167,806.04</b>
Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	\$35,208.80
Administrator Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	\$3,176.73
Administrator Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	\$2,859.06
Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	\$31,687.92
Teacher and Admin fees for travel to ASCD Leadership Conference	\$43,920.00
Substitute Teachers: For teachers to participate in learning walks	\$8,683.07
Field study trips to Genesee Country Village and Museum.	\$3,294.00
Professional Development and Consultant Costs: Historian Consultant - David Shakes - Work with staff in bringing history to life and building critical thinking skills	\$8,784.00
DNA Electrophoresis Starter Lab Set A	\$3,621.19
Lexia licenses for Power Up Literacy	\$9,150.00
Reading A-Z Licenses for SWD	\$518.26
Flip Chart Paper	\$1,794.13
Expo Dry Erase Markers	\$834.48
Sharpie Flip Chart Markers	\$541.58
Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP	\$348.48



**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Light Refreshments in-person student events and activities	\$2,185.02
Contracted Services: to provide students with enrichment experiences	\$1,098.00
Teacher Hourly Pay: Professional Learning for Social-Emotional Wellness	\$463.27
Contracted services: to provide professional development around equity and inclusion	\$8,518.10
Additional transportation for students to and from school events	\$1,119.96
<b>School 04 - George Mather Forbes</b>	<b>\$115,374.48</b>
Three additional Paraprofessional support for students.	\$69,950.00
Teacher Substitutes	\$21,707.68
Classroom Supplies: Math Materials and SEL Materials for PLCs	\$23,716.80
<b>School 05 - John Williams</b>	<b>\$267,204.95</b>
Substitute teachers to support instructional programming	\$40,701.90
Teacher Hourly Pay: Professional Learning on good first teaching	\$27,796.42
Blast Literacy Intervention 1-3	\$8,228.41
HD Word Literacy Intervention 3-5	\$9,546.01
HD Word Literacy Intervention 6-8	\$8,887.21
ASCD Annual Conference	\$30,726.43
Therapeutic Crisis Intervention Training (TCI) for staff	\$36,950.00
Teacher Hourly Pay: Therapeutic Crisis Intervention Training (TCI)	\$32,429.16
Supplies and materials to promote family engagement.	\$21,740.40
Substitute ESOL Teacher	\$50,199.01
<b>School 07 - Virgil Grissom</b>	<b>\$166,883.98</b>
Substitute Teacher to Support Staff Release for RTI	\$100,940.71
Renaissance Learning - Grade 1 - 6	\$15,037.66
Supplies & Materials to Support Art/Music/PE Education (Special Area Support)	\$3,294.00
Registrations to Support Field Trip to Promote Diverse Learning Opportunities	\$9,882.00
Travel to professional conferences for school staff (Tier I/II Instruction/ Intervention, Innovative School Summit, etc.)	\$24,705.00
Teacher Hourly Pay to Support - Girls On The Run Program	\$13,024.61
<b>School 08 - Roberto Clemente</b>	<b>\$213,558.74</b>
One 1.0 FTE Social Emotional Learning Coach	\$117,774.23
One 1.0 FTE Building Sub to support implementation of Intervention groups	\$78,065.06
Second Step Digital SEL Curriculum	\$5,581.13
Purchase of IXL online learning application	\$5,354.67
Substitute teacher days to support implementation of MTSS	\$6,783.65
<b>School 09 - Dr. Martin Luther King Jr.</b>	<b>\$260,253.89</b>
2.0 FTE Teacher on Assignment position	\$195,839.28
Substitute Teachers: retired teachers to support student personalized learning and collaborate with teachers to align goals to a prioritize curriculum	\$43,415.36
ALEKS licenses: Personalized learning software in English and Spanish aligned to NY State and Priority Standards	\$20,999.25

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>School 10 - Dr. Walter Cooper Academy</b>	<b>\$213,195.11</b>
Contracted Services: 1 Crisis Intervention Specialist	\$52,450.00
Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities	\$64,858.31
"Supplies and materials to to support attendance initiative program "	\$2,470.50
Teacher Hourly Pay: Delivery of summer programming	\$46,592.09
Transportation for summer programming	\$17,568.00
Travel costs for varied field studies to support learning expeditions	\$10,760.40
Aleks Math Site License for Grades 3-6	\$9,882.00
Reflex Math Site license	\$3,617.91
Purchase of Math Manipulatives	\$4,995.90
<b>School 12 - Anna Murray Douglass Academy</b>	<b>\$348,030.90</b>
Teacher Hourly Pay: Professional development	\$59,762.30
Support Staff Hourly Pay: Professional Development	\$10,454.33
Substitute Teachers: Staff to support providing students with acceleration and intervention supports	\$81,403.80
Contracte to implement Nature Connected Learning Project: Address unfinished learning and SEL needs of students by connecting to nature, peers, and the community	\$140,650.00
Supplies and materials to support project-based learning units.	\$3,310.47
Professional Development focused on Project Based Learning	\$52,450.00
<b>School 15 - Children's School of Rochester</b>	<b>\$72,178.03</b>
Substitute teachers to provide direct instruction to students targeting student need	\$72,178.03
<b>School 16 - John Walton Spencer</b>	<b>\$182,130.27</b>
One 0.4 Teacher on Assignment Social Emotional Learning Coordinator	\$45,962.76
One 1.0 FTE Teacher on Assignment to implement STEM curriculum.	\$98,179.07
Substitute Teachers to support school-wide initiatives	\$37,988.44
<b>School 17 - Enrico Fermi</b>	<b>\$279,955.66</b>
Two 0.5 FTE teachers with 50% time allocated for coaching teachers	\$120,752.41
Two 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention	\$120,752.41
Teacher Hourly Pay: Professional Learning for Teachers/ Culturally Responsive Teaching/ Student Centered Learning	\$31,039.33
Purchase of Professional Books for teacher professional development and training	\$1,921.50
Contracted services to provide professional development on instructional leadership.	\$5,490.00
<b>School 19 - Dr. Charles T. Lunsford</b>	<b>\$156,890.58</b>
One 1.0 Building Substitute Teacher to support school-based initiatives.	\$68,653.98
Contracted Services: One full-time Social-Emotional Learning provider	\$42,450.00

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Teacher Professional Development: LETRS training for Kindergarten - 3rd grade teachers	\$16,470.00
Purchase of IXL online learning application for grades 6-8	\$1,976.40
Purchase of Lexia Core 5 online learning application	\$9,333.00
Contracted Services to implement the Strings for Success violin program	\$16,470.00
Purchase Formative Loop online math program	\$1,537.20
<b>School 22 - Abraham Lincoln</b>	<b>\$158,296.63</b>
Substitute teachers to support unfinished learning	\$89,544.18
Contracted Services: One full-time paraprofessional	\$24,156.00
Instructional Materials to support PBIS implementation	\$3,843.00
Supplies and materials to support parent learning sessions (including light refreshments for breakfast)	\$2,196.00
Teacher Hourly Pay: Teachers to participate in school-based professional development	\$34,096.94
Support Staff Hourly Pay: Staff to participate in school-based professional development	\$4,460.52
<b>School 23 - Francis Parker</b>	<b>\$113,975.80</b>
Substitute Teacher to support staff release for peer observations	\$32,561.52
Teacher Hourly Pay: Participation in school-based professional development	\$19,457.49
Substitute Teachers to provide direct support to the social emotional learning needs of students.	\$48,842.28
Contract to Provide Professional Development and Staff Training	\$5,490.00
Supplies and materials to support implementation of project-based learning and social-emotional learning	\$7,624.51
<b>School 25 - Nathaniel Hawthorne</b>	<b>\$120,080.03</b>
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.	\$117,774.23
Supplies and materials to support implementation of data cycles in grade level teams.	\$2,305.80
<b>School 28 - Henry Hudson</b>	<b>\$383,436.72</b>
Contract Services for eight substitute paraprofessionals for K-3 monolingual classes	\$194,450.00
Substitute Science teacher	\$48,842.28
Substitute teachers to provide restorative practices services	\$48,842.28
Purchase of books for school-wide Book of the Month program	\$9,882.00
Substitute teachers to provide release for grade level team meetings	\$48,842.28
Supplies and materials to support good first instruction	\$10,870.20
Substitute teachers to support data coaching initiatives	\$21,707.68
<b>School 29 - Adlai Stevenson</b>	<b>\$67,369.48</b>
Substitute teachers to support providing intervention services to students	\$24,421.14
Substitute Teacher Assistants to support Intervention/Prevention program	\$30,108.48

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Support Staff Hourly Pay: To engage in professional development to meet needs of special education students	\$6,021.70
Teacher Hourly Pay for summer professional development	\$2,316.37
Supplies and materials to support cultural celebrations and parent nights (including light refreshments)	\$2,196.00
Supplies and materials to support classroom instruction	\$2,305.80
<b>School 33 - John James Audubon</b>	<b>\$363,941.31</b>
Teacher Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	\$159,829.41
Teacher Hourly Pay: For teachers to create professional development workshop for school-based implementation	\$5,559.28
Support Staff Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	\$26,135.83
Admin Hourly Pay: To participate in professional development focused on Data Driven Instruction, SEL, Engagement, Differentiation, Cultural Responsiveness; Equity and Attendance	\$7,941.83
Purchase of professional books to school-based professional development initiatives	\$15,372.00
Contracted Services: Speakers to support school-based professional development initiatives	\$8,235.00
Contracted Services: Three part-time lunch aides	\$42,950.00
Purchase of Lexia online learning application	\$10,906.43
Contracted Services: One staff member to offer students social Emotional support in the school's Calming Room.	\$54,450.00
Substitute Teachers to support Data Team meetings	\$32,561.52
<b>School 34 - Dr. Louis Cerulli</b>	<b>\$167,762.28</b>
Contracted Services: To provide four paraprofessional support staff - one per grade K-3	\$102,450.00
Substitute teachers to provide supplemental learning based on student need	\$48,842.28
K-5 Math Program to supplement District curricular modules	\$16,470.00
<b>School 35 - Pinnacle School</b>	<b>\$256,963.36</b>
Substitute Teachers to support provision of intervention services for students	\$128,889.35
Two 1.0 paraprofessional to support Kindergarten instruction	\$112,273.79
Purchase of Flocabulary access for teachers	\$2,470.50
Purchase of iStation progress monitoring tool	\$11,682.72
Purchase of IXL online learning application	\$1,647.00
<b>School 39 - Andrew Townson</b>	<b>\$109,688.41</b>
Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program	\$47,485.55
Contracted Services: Coaching, professional development, and access to online resources, materials, and books from the Leader in Me program	\$32,450.00

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives	\$4,169.46
Supplies and materials to support FAM TIME enrichment initiative	\$21,960.00
Purchase Reflex Math online program	\$3,623.40
<b>School 42 - Abelard Reynolds</b>	<b>\$175,322.75</b>
Purchase Fastbridge electronic assessment program	\$5,294.56
Substitute Teacher to support data coaching and intervention	\$65,123.04
Substitute teacher to support building-wide initiatives and provide student support	\$50,199.01
Purchase Dreambox Math Software for grades K-6	\$15,372.00
Purchase 95 Percent group Phonics bundles for Grades 2 and 3	\$1,139.72
Purchase 95 percent Phonological Awareness Screener and Phonological Deluxe Package for Tier 1 instruction	\$3,112.83
Purchase of 95 percent Group grades 3-6 Comprehension materials package	\$1,514.14
Purchase multisyllable routine cards kits for grade 4-6 classrooms	\$1,074.94
Teacher Hourly Pay: Participation in professional development focused on Differentiated Instruction and restorative practices	\$25,016.78
Support Staff Hourly Pay: Participation in professional development focused on Differentiated Instruction and restorative practices	\$4,181.73
Contracted Services: Professional development services focused on equity, inclusiveness, and diversity	\$3,294.00
<b>School 45 - Mary McLeod Bethune</b>	<b>\$261,264.68</b>
Contracted Services: Professional development and curricular materials for the Leader in Me program	\$47,450.00
Travel and related costs to attend regional Leader in Me professional conferences	\$9,882.00
One 1.0 FTE Teacher on Assignment Leadership and Equity Coach	\$117,774.23
Contracted services to provide students and families with mental health services	\$5,490.00
Substitute teachers to provide acceleration services to students	\$10,853.84
Teacher hourly pay: Participation in After school program	\$9,768.46
Substitute teachers to support the provision of intervention services for students	\$10,853.84
Teacher Hourly Pay: Implement camp programs with students	\$10,853.84
Supplies and Materials: Provide students with academic intervention kits	\$24,705.00
Teacher Hourly Pay: To serve as a technology coach	\$2,779.64
Substitute teachers to support implementation of peer observation program	\$10,853.84
<b>School 46 - Charles Carroll</b>	<b>\$94,760.46</b>
One 0.5 FTE Intervention/Prevention Teacher	\$52,268.92
Contracted Services: To provide LETRS literacy professional development	\$6,917.40
Substitute teachers to support release for professional development	\$4,341.54
Supplies and materials to support LETRS implementation in the classroom.	\$7,686.00
Contracted Services: Provide students with Artists for Lifelong Learning program	\$6,752.70
Contracted Services: African Dance and Drumming classes for students	\$5,490.00
Purchase Reflex Math online learning program	\$3,617.91
Field trip transportation and admission fees	\$7,686.00

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>School 50 - Helen Barrett Montgomery</b>	<b>\$237,066.31</b>
1.2 FTE Teacher on Assignment MTSS Coach	\$141,329.07
Instructional Materials for staff to support Datawise protocols, Power Reading and Interactive word walls	\$8,762.04
Teacher Hourly Pay: Professional development for MTSS coaches	\$11,118.57
Substitute teachers to cover classes for in person Professional development during the school day.	\$21,707.68
Teacher Hourly Pay: Professional development for staff over the summer	\$32,429.16
Support Staff Hourly Pay: Parent Liaison to work after school hours with families.	\$12,377.93
Supplies and materials to support the creation and maintenance of a school garden	\$4,115.39
Supplies and materials to support implementation of restorative practices	\$5,226.48
<b>School 52 - Frank Fowler Dow</b>	<b>\$149,735.61</b>
0.4 FTE Teacher on Assignment to provide academic services to students	\$47,109.69
Substitute teachers to support building initiatives	\$65,123.04
Teacher Hourly Pay: To participate in building-wide professional development	\$25,016.78
Support Staff Hourly Pay: For teaching assistant to meet after school with staff and students to train in restorative practices.	\$2,007.23
Support Staff Hourly Pay: For school secretary to support additional building initiatives	\$6,690.77
Instructional supplies and materials	\$3,788.10
<b>School 53 - Montessori Academy</b>	<b>\$91,257.83</b>
Teacher Hourly Pay: To provide summer programming for Montessori students and staff	\$52,098.43
Purchase of books and materials for new classroom libraries	\$3,303.88
Supplies and materials to support Collegial Reads, Learning Labs, and Montessori initiatives	\$3,294.00
Substitute teachers to support implementation of Learning Walks	\$32,561.52
<b>School 54 - Flower City</b>	<b>\$67,391.33</b>
Teacher Hourly Pay: To provide afterschool instruction to students	\$18,994.22
Teacher Hourly Pay: To provide afterschool enrichment services to students	\$9,497.11
Contracted Services: Two paraprofessionals to support small group instruction	\$38,900.00
<b>School 58 - World of Inquiry</b>	<b>\$309,213.03</b>
Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary	\$235,548.45
Contracted Services: Reading teacher to support student intervention services (such as Encompass)	\$57,450.00
Teacher Hourly Pay: To plan and implement year-long professional learning around restorative justice and cultural responsive practice	\$4,169.46
Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan and SCEP Plan	\$12,045.11



<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>School 66 - Monroe Upper School</b>	<b>\$329,914.75</b>
Clinic fees for student athletes	\$27,450.00
Supplies and materials to support school athletics programs	\$10,980.00
Teacher Hourly Pay: Delivery of Summer Math Enrichment Program	\$93,620.65
Administrator Hourly Pay: To supervise Summer Math Enrichment Program	\$24,950.60
Student Transportation / Bus Passes (100 students)	\$9,552.60
30 students in US History classes / Field Trip	\$16,470.00
40 students in Living Environment classes / Field Trip	\$10,980.00
40 students in Participation in Government/Economics classes / Field Trip	\$1,098.00
40 students in US History classes / Field Trip	\$1,098.00
Teacher Hourly Pay: Deliver additional supports to 9th Grade Academy	\$29,956.60
Teacher Hourly Pay: Professional development participation	\$64,858.31
Contracted Services: Outside organization to provide professional development and coaching around instructional leadership, school turnaround, ELL/Bilingual strategies, and PLCs, CALL system and VITAL (such as WestED)	\$38,900.00
<b>School 67 - Wilson Commencement</b>	<b>\$317,542.37</b>
Health Curriculum / Teen Mental Health First Aid	\$7,027.20
Students Health Books / Teen Mental Health First Aid	\$1,965.42
Home-School Assistant Hourly Pay: Summer support for chronically absent students	\$9,757.38
Help Zone to provide social-emotional support to students	\$54,950.00
College and Career readiness support	\$6,588.00
SEL/AVID Instructional supplies & materials	\$7,686.00
Training to support students college and career readiness	\$19,764.00
Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school breaks	\$17,366.14
Bilingual resources/signage/mailings	\$6,588.00
Furniture and Supplies to transition two classrooms to makerspace learning spaces	\$65,880.00
Administrator (Bracket 5) / Community Organizer	\$117,774.23
Student Awards	\$2,196.00
<b>School 68 - Wilson Foundation</b>	<b>\$151,384.17</b>
Teacher Hourly Pay: Summer Institute	\$45,864.09
Teaching Assistants Hourly Pay: Summer Institute	\$1,881.78
Flocabulary Subscription	\$2,470.50
Substitute Teachers to deliver intervention supports	\$81,403.80
Lexia K-5; Pow Up 6-8 reading intervention program	\$19,764.00
<b>School 69 - School Without Walls</b>	<b>\$103,904.96</b>
Teacher Hourly Pay: Deliver Saturday classes	\$9,768.46
Administrator Hourly Pay: Support delivery of Saturday classes	\$3,573.83
Custodial Assistant Hourly Pay: Support delivery of Saturday classes	\$1,568.15

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
School Safety Officer Hourly Pay: Support delivery of Saturday classes	\$1,568.15
Teacher Hourly Pay: Deliver afterschool classes	\$39,073.82
Administrator Hourly Pay: Support delivery of afterschool classes	\$14,295.30
Custodial Assistant Hourly Pay: Support delivery of afterschool classes	\$6,272.60
School Safety Officer Hourly Pay: Support delivery of afterschool classes	\$6,272.60
Books for the All-School Read	\$4,417.25
Substitute Teacher / Building Substitute	\$17,094.80
<b>School 73 - Northeast</b>	<b>\$367,865.12</b>
Teacher Hourly Pay: Curriculum development	\$27,796.42
Contracted services for support in the development of student voice and CTE course work	\$17,568.00
CTE Teacher	\$116,185.86
Dance Teacher	\$42,618.58
9th Grade Academy Administrator	\$117,774.23
Substitute Teachers: To support teacher release for teacher-led learning walks	\$10,853.84
Administrative substitutes to support building initiatives and instructional leadership	\$6,618.20
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	\$28,450.00
<b>School 74 - School of the Arts</b>	<b>\$334,747.28</b>
Account Clerk	\$67,288.19
Supplies and Instructional materials to support student achievement	\$10,980.00
Advanced Placement Workshop Registrations	\$1,976.40
Teacher Hourly Pay: Delivery of an extra block of core academic support	\$99,272.93
Teacher Hourly Pay: School Counselor to support afterschool programming	\$6,512.30
Professional learning provider with expertise in equity and culturally relevant pedagogy	\$4,392.00
Books for staff to support the Action Research Project (PLC)	\$2,196.00
Supplies & Materials to Support Graduation	\$5,490.00
Supplies & Materials to Support New Student Orientation	\$5,490.00
Supplies & Materials to Support Learning Loss for Specials (Art/Music/PE)	\$9,143.05
Substitute Teachers: Support social-emotional learning during lunch	\$97,684.56
Teacher Hourly Pay: Summer Professional Development	\$24,321.87
<b>School 89 - Northwest</b>	<b>\$227,332.39</b>
One 1.0 Multi-Tier System of Supports (MTSS) Coordinator (TOA)	\$111,156.03
Supplies & Materials to create a Makerspace	\$55,489.97
Administrative substitutes to support building initiatives and instructional leadership	\$13,236.39
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	\$47,450.00

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
<b>School 95 - Edison Tech</b>	<b>\$581,519.45</b>
Teacher Hourly Pay: 9th Grade Academy teachers will participate in professional development related to social-emotional learning	\$46,327.37
Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	\$3,640.01
Teacher Hourly Pay: To support alternative setting programming	\$117,221.47
Teacher Hourly Pay: PD delivery and participation	\$11,581.84
Supplies and materials for parent engagement events	\$5,490.00
Teacher Hourly Pay: Delivery of additional programming	\$73,263.42
Students Attending Additional Programming / School Bus Transportation	\$23,058.00
Teacher Hourly Pay: Delivery of summer programming	\$130,246.08
Students Attending Summer School / School Bus Transportation	\$46,116.00
Teacher Hourly Pay: Summer Delivery of Bridge Program	\$32,561.52
Teacher Hourly Pay: PD delivery and participation	\$46,327.37
Administrative substitutes to support building initiatives and instructional leadership	\$13,236.39
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	\$32,450.00
<b>School 102 - Rochester Early College</b>	<b>\$142,102.23</b>
Early College Coordinator to support, development and implementation of the Early College Program	\$117,774.23
Teacher Hourly Pay: Developing Implementation of Early College best practices	\$22,237.14
Support Staff Hourly Pay: Developing Implementation of Early College best practices	\$2,090.87
<b>School 103 - Leadership Academy for Young Men</b>	<b>\$277,535.60</b>
Contracted Services: To provide support and staff training related to social-emotional learning and building a relationship-driven school culture to increase student connectedness	\$21,411.00
Teacher Hourly Pay: Professional Learning / Social-Emotional Learning (e.g., Capturing Kids' Hearts or similar)	\$19,457.49
Teacher Hourly Pay: Saturday work for Process Champions	\$8,894.85
Teacher Hourly Pay: Academic Boot Camp (Winter & Spring)	\$26,413.35
Administrator Hourly Pay: Academic Boot Camp (Winter & Spring)	\$2,859.06
Teacher Hourly Pay: Planning for OCR Summer Program	\$1,111.86
Teacher Hourly Pay: Delivery of OCR Summer Program	\$35,217.80
Teacher Hourly Pay: Planning for Summer Bridge Program	\$2,223.71
Teacher Hourly Pay: Delivery of Summer Bridge Program	\$70,435.60
Administrator Hourly Pay: Summer Programs	\$7,941.83
Instructional supplies to support student need	\$549.00
School Safety Officer (SSO) Hourly Pay: Summer Program Support	\$5,227.17
Clerical Hourly Pay: Summer Program Support	\$5,227.17
120 Students/School Bus Transportation for additional programming	\$36,497.52

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Administrative substitutes to support building initiatives and instructional leadership	\$6,618.20
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	\$27,450.00
<b>School 106 - RISE Community School</b>	<b>\$220,322.70</b>
1.00 FTE Teacher-On-Assignment / Leader in Me Coordinator	\$106,545.80
Leader in Me / Year 3 Training	\$16,470.00
Instructional Supplies to support high-quality learning experiences	\$11,402.73
Teacher Hourly Pay: Professional Learning from Learning Lab	\$37,061.89
Substitute Teacher / Delivery targeted small group instruction	\$48,842.28
<b>School 107 - Monroe Lower School</b>	<b>\$96,427.45</b>
Admission and registration fees for experiential learning opportunities for students	\$5,490.00
Provide students with targeted support in reading and literacy skills	\$27,134.60
Provide students with targeted support in Math skills	\$27,134.60
Supplies and materials to support the PBIS program	\$2,600.05
Administrative substitutes to support building initiatives and instructional leadership	\$6,618.20
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL (such as WestED)	\$27,450.00
<b>School 108 - Franklin Upper School</b>	<b>\$423,856.50</b>
One FTE Advisory Teacher	\$117,774.23
Decorations, Flyers, Food/snack, banners, signs	\$19,983.60
Teacher on Assignment: one FTE Multi-Tiered Systems of Support Coach	\$117,774.23
Provide Marking Period Recovery/Tutoring for identified students	\$104,196.86
Administrator for supervision	\$17,869.13
Light refreshments for students attending additional out-of-school-time programming	\$23,716.80
Bus Passes for students attending additional out-of-school-time programming	\$7,905.60
Support Staff Hourly Pay: Staff to support additional programming for students	\$14,636.07
<b>School 109 - Franklin Lower School</b>	<b>\$166,782.12</b>
School Counselor to support social-emotional learning and MTSS (multi-tiered system of supports)	\$106,545.80
Teacher Hourly Pay: Summer program planning and curriculum development	\$463.27
Teacher Hourly Pay: Summer program delivery	\$18,994.22
Administrator Hourly Pay: Summer program delivery	\$5,824.01
Instructional materials for summer program	\$2,635.20
Student transportation / Summer	\$7,905.60
Additional hourly pay for teachers to participate in SEL curriculum writing	\$2,316.37
Teacher Hourly Pay: Delivery of afterschool programming	\$15,195.38
Student Transportation / Afterschool	\$5,188.05
Teacher Hourly Pay: Delivery of Saturday Regents preparation classes	\$868.31

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Administrator Hourly Pay: Delivery of Saturday Regents preparation classes	\$582.40
Student Transportation / Saturday	\$263.52
<b>1090 - NorthSTAR</b>	<b>\$40,541.51</b>
Professional development course for new and existing team members related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities	\$6,862.50
Dialectic Behavioral Therapy Training Materials	\$192.15
Teacher Hourly Pay: Participate in DBT Training	\$14,824.76
Teacher Hourly Pay: Participate in Therapeutic Crisis Intervention Training	\$4,169.46
Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training	\$5,227.17
Teacher Hourly Pay: Professional staff time for treatment team meetings after school hours	\$9,265.47
<b>1102 - LyncX Academy</b>	<b>\$73,314.66</b>
1.00 FTE Transitional Navigator to deliver wrap-around services for students & families	\$54,950.00
Student transportation to Center for Youth for SEL enrichment programming	\$13,176.00
Teacher Hourly Pay: Professional Learning related to social-emotional learning for 6 teachers, 1 social worker, and 1 counselor	\$5,188.66
<b>1163 - Rochester International Academy</b>	<b>\$0.00</b>
<b>1163 - All City</b>	<b>\$125,117.58</b>
Teacher Hourly Pay / Deliver Accelerated Learning Opportunities	\$37,988.44
Administrator Hourly Pay / Support for Accelerated Learning Opportunities	\$16,545.49
Clerical Hourly Pay / Support for Accelerated Learning Opportunities	\$6,272.60
Custodial Hourly Pay / Support for Accelerated Learning Opportunities	\$7,840.75
School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities	\$13,851.99
0.4 FTE Data / Student Accelerated Learning Coach	\$42,618.32
<b>1171-1175 - Youth and Justice</b>	<b>\$20,022.25</b>
Travel to Professional Learning/Conference Participation for 5 Staff	\$8,235.00
Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs	\$11,787.25
<b>1292 - Home Hospital</b>	<b>\$15,479.66</b>
IXL licenses to target learning loss and close achievement gaps	\$3,434.54
Teacher Hourly Pay: Professional learning for 26 staff, including 23 teachers, 2 social workers, 1 counselor related to social-emotional learning	\$12,045.11
<b>Rochester Early Childhood Center</b>	<b>\$7,795.80</b>
Contracted Services: To provide culturally relevant in-school performances and activities.	\$5,490.00
Supplies and materials (including light refreshments) to plan and implement afterschool and evening school-wide family engagement events	\$2,305.80
<b>School 61 - East Upper School</b>	<b>\$187,970.23</b>
Teacher Hourly Pay: Teach after school and Saturday School support programs	\$27,351.68

**Draft Budget 2022-23**

<b>ARP Description of Expenditure</b>	<b>2022-23</b>
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	\$7,783.00
Books for Literature circles to support the literacy component of the Support program after school/Saturday school	\$2,196.00
Breakfast and Lunch for Saturday School Students	\$13,176.00
Transportation to and from afterschool and Saturday school programs	\$31,622.40
"Administrator Hourly Pay: To supervise afterschool and Saturday School programs"	\$3,613.53
Consumable materials needed to conduct science labs	\$549.00
Supplies and materials to support attendance and inclusion initiatives	\$2,415.60
Four 0.2 FTE intervention teachers	\$94,219.38
School-wide read of common text to promote community, love of reading and reading growth	\$5,043.64
<b>School 105 - East Lower School</b>	<b>\$192,692.74</b>
"Teacher Hourly Pay: Teach Living Environment after school and Saturday School programs"	\$6,240.96
Teacher Hourly Pay: Curriculum planning for Living Environment after school and Saturday School programs	\$2,663.82
"Teacher Hourly Pay: Teach Algebra after school and Saturday School programs"	\$6,240.96
Teacher Hourly Pay: Curriculum planning for Algebra after school and Saturday School programs	\$2,663.82
Teacher Hourly Pay: Teach after school and Saturday School support programs	\$43,686.71
Teacher Hourly Pay: Curriculum planning for after school and Saturday School support programs	\$2,663.82
Books for Literature circles to support the literacy component of the Support program after school/Saturday school	\$2,196.00
Breakfast and Lunch for Saturday School Students	\$12,627.00
Transportation to and from afterschool program	\$30,304.80
Transportation to and from Saturday School Program	\$18,940.50
"Administrator Hourly Pay: To supervise afterschool and Saturday School programs"	\$10,883.62
Consumable materials needed to conduct science labs	\$109.80
Supplies and materials to support attendance and inclusion initiatives	\$1,317.60
Two 0.2 FTE intervention teachers	\$47,109.69
School-wide read of common text to promote community, love of reading and reading growth	\$5,043.64
<b>61 &amp; 105 - East Building-Wide</b>	<b>\$112,605.83</b>
Supplies and materials to support Saturday School Program	\$10,980.00
Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program	\$3,706.19
One 1.0 FTE Community School Site Coordinator	\$97,919.64
<b>Grand Total ARP 2022-23</b>	<b>\$76,018,955.25</b>
*Figures above reflect planned budgets in alignment with the District's NYSED-approved application.	



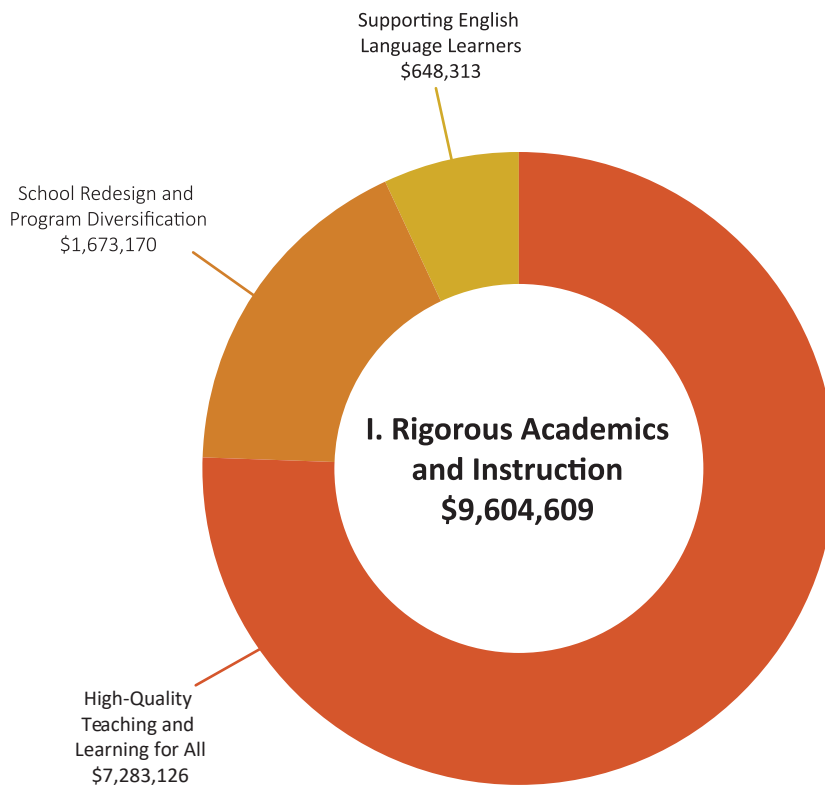
# 2022-23 CRSSA Original Budget Summary

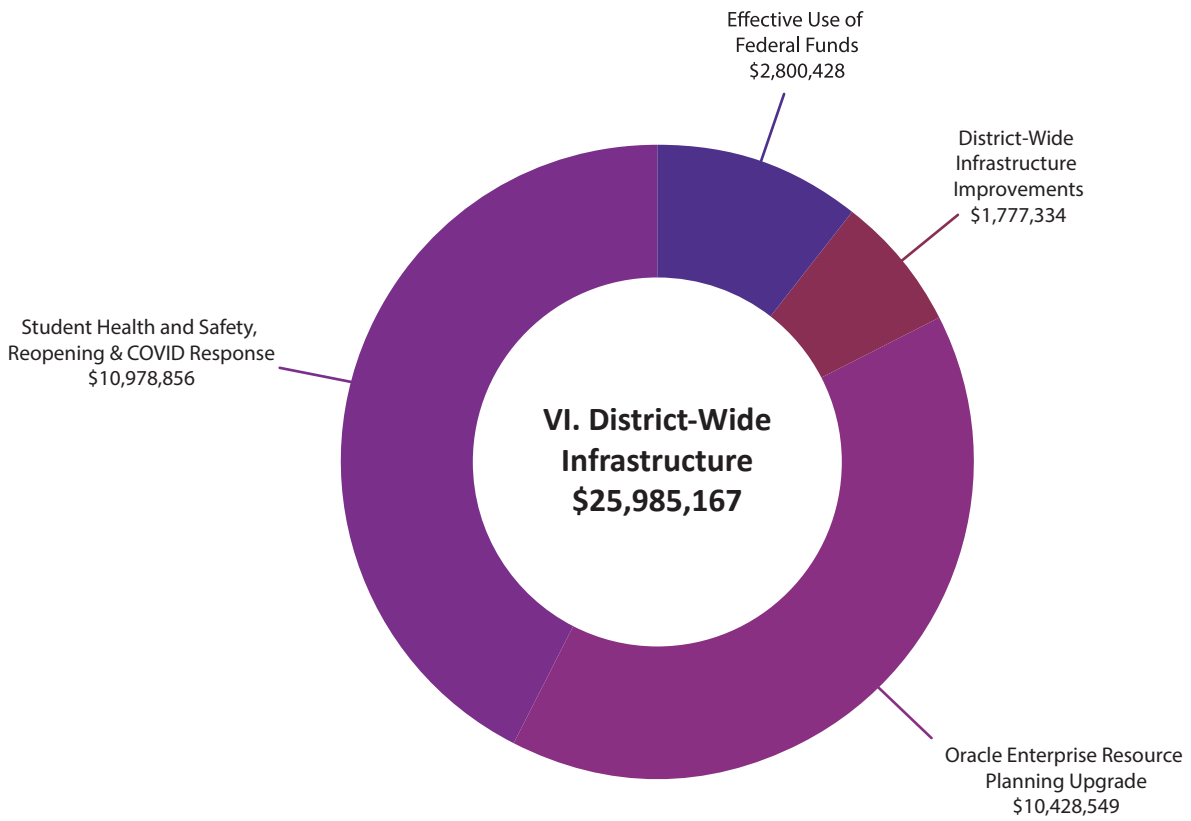
## 2022-23 CRSSA Original Budget Detail



# 2022-23 Coronavirus Response and Relief Supplemental Appropriations Act

Priority	2022-23
I. Rigorous Academics and Instruction	\$ 9,604,609
III. Leadership & Instructional Capacity	748,846
VI. District-Wide Infrastructure	25,985,167
<b>Grand Total CRRSA</b>	<b><u><u>\$ 36,338,622</u></u></b>





<b>CRSSA Description of Expenditure</b>	<b>2022-23</b>
<b>Priority 1: Rigorous Academics and Instruction</b>	<b>\$9,604,608.72</b>
<b>CRRSA A: High Quality Teaching and Learning for All</b>	<b>\$7,283,125.57</b>
Four 1.0 FTE School Network Coordinating Administrator (Bracket V Admins)	\$603,460.80
Consulting fees related to the NYSED mandated independent monitoring of RISE Community School 106 (directive by NYSED to use stimulus funds to resource this requirement)	\$27,475.00
Teacher Hourly Pay: Second Step Social Emotional Learning Curriculum professional development for teachers	\$13,898.21
Purchase access to Second Step Social Emotional Learning Curriculum (grades 6-12)	\$109,800.00
Additional Arts, Library, and PE staffing to support school/student need.	\$1,648,839.15
Three 1.0 FTE Work Based Learning Coordinators for Expansions of Work Based Learning Program	\$353,322.68
World Languages Textbooks and Supplies	\$274,500.00
Purchase of Discovery Education Techbook as supplemental instructional resources for 7-12 students	\$724,680.00
Upgrade to Classroom Materials, Supplies and Classroom Libraries (digital and hard copy)	\$426,289.25
Materials and Supplies for CTE Programming Expansion	\$274,500.00
College Visits: Travel costs for high school students to visit Historically Black Colleges & Universities and other universities.	\$356,850.00
<b>"Round 2" Expenditures</b>	
Twelve 1.0 FTE Community School Site Coordinators	\$1,452,999.87
Purchase of iReady online learning application for 22-23 school year	\$1,016,510.61
<b>CRRSA B: School Redesign and Program Diversification</b>	<b>\$1,673,169.79</b>
High School Redesign Coordinator: One 1.0 FTE Administrator	\$170,719.79
High School Redesign: Consultant and vendor contracts to support high school redesign	\$1,001,225.00
District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support new programs	\$501,225.00
<b>CRRSA C: Supporting English Language Learners</b>	<b>\$648,313.37</b>
Translation services for District communications and events	\$26,225.00
Adaptive Literacy program for students/teachers	\$21,592.17
ARC Bookshelf & School Pace Connect 12 site licenses	\$111,996.00
LAS Links Language Assessment program	\$226,627.20
IStation Blended Learning program	\$261,873.00
<b>Priority 3: Leadership &amp; Instructional Capacity</b>	<b>\$748,846.06</b>
<b>CRRSA A: Investing in Staff Capacity</b>	<b>\$748,846.06</b>
Turnaround School Leaders Program: Hourly pay for participant stipends and professional development	\$66,248.13
Turnaround School Leaders Program consultant contracts related to executive coaching, professional development, training, supports and planning.	\$251,225.00

**Draft Budget 2022-23**

<b>CRSSA Description of Expenditure</b>	<b>2022-23</b>
Turnaround School Leaders Program: Professional books, subscriptions, and supplies and materials to support implementation	\$16,470.00
Turnaround School Leaders Program: Travel to professional conferences	\$10,980.00
Aspiring Leaders Pipeline Development Program Facilitator Stipend	\$19,854.59
Aspiring Leaders Pipeline Development Program participant stipends	\$79,418.34
Aspiring Leaders Pipeline Development Program: Consultant contracts related to professional development, training, supports and facilitator training.	\$126,225.00
Aspiring Leaders Pipeline Development Program: Purchase of texts and supplies/ materials for participants	\$13,176.00
Aspiring Leaders Pipeline Development Program: Travel to professional conferences/events	\$549.00
Staff participation in varied professional conferences (AERA, ASCD, NASSP, AASA etc)	\$164,700.00
<b>Priority 6: District-Wide Infrastructure</b>	<b>\$25,985,167.25</b>
<b>CRRSA A: Effective Use of Federal Funds</b>	<b>\$2,800,428.36</b>
Accountability: One 1.0 FTE Research Analyst	\$157,892.40
Accounting: One 1.0 FTE Associate Accountant	\$105,481.35
Budget: One 1.0 FTE Financial Report Manager	\$150,922.85
Budget: One 1.0 FTE Senior Budget Analyst	\$143,953.29
Grant Monitoring: One 1.0 FTE Budget Analyst	\$130,014.18
Grant Monitoring: One 1.0 FTE Senior Budget Analyst	\$143,953.29
Grant Monitoring: One 1.0 FTE Clerk II	\$90,984.67
Procurement: Two 1.0 FTE Buyer/Commodity Manager	\$260,028.36
Procurement: One 1.0 FTE Clerk II	\$90,984.67
One 1.0 Contract Review Administrator and support	\$102,135.96
Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability	\$333,468.09
Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months)	\$42,885.90
Administrative substitute pay: Support to Coordinator of Supplemental Funds positions	\$46,327.37
One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability	\$81,227.30
One 1.0 FTE Research Analyst in Office of Grants and Program Accountability to assist in program evaluation	\$157,892.40
Contract for Program Evaluation services to evaluate impact of relief funding spending.	\$501,225.00
<b>"Round 2" Expenditures</b>	
Contracted Services: Provision of municipal fiscal advisory services to support district operations	\$51,225.00
Contracted Services: Provision of a finance-related professional development advisor for financial training (fixed assets, grant processing, ERS/TRS processing, etc.)	\$51,225.00

<b>CRSSA Description of Expenditure</b>	<b>2022-23</b>
Contracted Services: Half-time Temporary Senior Analyst	\$46,225.00
Title Change - Office Clerk II to Project Administrator	\$11,151.29
Contract with City of Rochester - Budgeting Equity Initiative	\$101,225.00
<b>CRRSA B: District Infrastructure Improvements</b>	<b>\$1,777,334.08</b>
Student Records: Contract with a vendor to complete the digitizing and scanning of student records	\$501,225.00
Communications Upgrade: Stipends for school-based information and social media coordinators to increase effectiveness of communication with students and families	\$361,353.45
Communications Upgrade: District-wide advertising campaign fees for District initiatives (billboards, buses, newspaper articles, etc.)	\$51,225.00
Information Management & Technology HelpDesk Improvement: Two 1.0 HelpDesk Assistants to support student and staff IT needs	\$204,271.92
Information Management & Technology HelpDesk Improvement: Hourly pay for student interns to staff a student Helpdesk	\$28,226.70
Instructional Technology Improvement: Upgrade to Google Enterprise	\$137,250.00
<b>"Round 2" Expenditures</b>	
One 1.0 FTE Director of Placement - Zone 1	\$177,337.98
Three 1.0 FTE Foreign Language Translators for District communication	\$316,444.04
<b>CRRSA C: Oracle Enterprise Resource Planning Upgrade</b>	<b>\$10,428,548.94</b>
Oracle Cloud Enterprise Resource Planning Upgrade: Contract with ERP/HCM System Integrator	\$6,363,728.64
Oracle Cloud Enterprise Resource Planning Upgrade: Hire (6) ERP/HCM System Contract Consultants to expedite upgrade to Cloud ERP/HCM.	\$847,200.00
Oracle Cloud Enterprise Resource Planning Upgrade: Purchase (2) years of Oracle Cloud subscription	\$803,443.93
<b>"Round 2" Expenditures</b>	
Oracle Cloud Enterprise Resource Planning Upgrade: Acquire consultant/advisor subscription for guidance on the Oracle Cloud project	\$80,000.00
Oracle Cloud Enterprise Resource Planning Upgrade: Oracle partner applications	\$378,810.00
Oracle Cloud Enterprise Resource Planning Upgrade: Purchase Guided Learning add-on product for Oracle Cloud	\$160,000.00
Oracle Cloud ERP/HCM: Cloud training subscriptions for the core project team	\$145,506.96
External business analyst/programmers to support technical staff during transition from PeopleSoft to Oracle Cloud.	\$564,385.00
Additional environment for system to support testing, training, development, and production	\$32,620.48
Estimated license cost for application to perform automated testing and manage test cases	\$49,410.00
Contingency for unforeseen needs or unknown risks that require expenses	\$200,000.00
Oracle Cloud Enterprise Resource Planning: Software License extension	\$803,443.93



<b>CRSSA Description of Expenditure</b>	<b>2022-23</b>
<b>CRSSA D: Student Health and Safety, Reopening, &amp; COVID Response</b>	<b>\$10,978,855.87</b>
<b>"Round 2" Expenditures</b>	
Miscellaneous service and repair contracts for District facilities	\$1,751,225.00
Seventy-Five 1.0 FTE Building substitute positions to support reopening	\$5,776,949.88
Staff to support COVID-related case management and district-wide testing program needs	\$385,225.00
Custodial Salaries Placeholder	\$1,867,275.49
Contracted Services: To fund school facilities moves in summer	\$501,225.00
Support Staff Hourly Pay: Overtime pay for custodial staff	\$696,955.50
<b>Grand Total CRSSA</b>	<b>\$36,338,622.03</b>
*Figures above reflect planned budgets in alignment with the District's NYSED-approved application and include both benefits and indirect costs.	