

Description of Expenditure	2022-23
Priority 1: Rigorous Academics and Instruction	\$17,889,520.75
Supporting High Quality Learning Environments	\$1,581,657.14
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
Improving Academic Programs	\$1,240,725.00
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
Promoting College & Career Readiness	\$3,900,791.54
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
Purchase of instructional materials focused on supporting targeted intervention and enrichment	\$1,613,273.33
Building Staff Capacity for Student Success	\$3,184,379.79
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
East EPO - Technical Assistance Center - Curriculum and Professional Development	\$584,386.62

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
School Redesign and Program Diversification	\$2,463,845.95
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
District-Based Expanded Learning	\$415,009.26
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
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
Building Freshman Academies	\$47,090.08
Registration fees for staff participation in National Freshman Academy Training	\$24,625.00
Refrigerator magnets with graduation requirements	\$22,465.08
Transforming Instruction	\$1,400,816.67
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
Supporting Digital Learning	\$216,261.30
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
Improving Learning for Students with Disabilities	\$1,769,753.76
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
Supporting ENL Achievement	\$1,084,803.64
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
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
Priority 2: Social and Emotional Learning Support	\$4,855,865.16
Creating a Culture of Support	\$390,229.73
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

Supporting Equity, Inclusion & Social-Emotional Learning	\$2,931,524.86
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
Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities	\$1,534,110.57
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
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

Priority 3: Leadership & Instructional Capacity	\$9,273,802.73
Establish Teacher Recruitment Pipelines	\$1,233,708.20
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
"Teach Rochester" Program	\$22,922.95
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
Staff Affinity Groups	\$10,980.00
Affinity groups for recruitment, support, and retention: supplies and materials to support program implementation	\$10,980.00
Rochester Urban Fellowship & Mentoring	\$155,452.78
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
Recruitment & Retention Incentives for High-Need Staff	\$2,408,199.91
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
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
Increasing Staff & Educator Effectiveness	\$252,858.33
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
Targeted Professional Learning to Schools in Accountability Status	\$4,867,192.47

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
Developing Youth Leadership	\$186,090.46
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
East EPO Technical Assistance Center - Urban Leadership Academy	\$136,397.63
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
Priority 4: Unfinished Learning	\$16,839,645.36
Expanded Learning Before and After School	\$5,274,971.47
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
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
Expanded Summer Programming	\$10,067,943.64
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
Supporting Students with Disabilities to Improve Academic Performance	\$1,496,730.25
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

Priority 5: Community Collaboration	\$1,827,814.35
Participatory Budgeting	\$823,500.00
Participatory Budgeting: Funds for pilot schools to engage in Participatory Budgeting process.	\$823,500.00
Community Schools Implementation	\$112,859.49
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
Parent Engagement	\$105,433.23
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
Engaging Multilingual Families	\$176,259.76
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
Partnering with Communities	\$609,761.86
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
Priority 6: District-Wide Infrastructure	\$13,645,930.73
Effective Use of Federal Funds	\$796,881.55
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
District Infrastructure Improvements	\$1,856,571.08
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
Achieving and Maintaining Digital Equity	\$10,992,478.10
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
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
Priority 7: Student Health & Safety, Reopening, and COVID Response	\$1,471,685.92
Student Health & Safety, Reopening, and COVID Response	\$1,471,685.92
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
School-Based Supports	\$10,214,690.26
School 02 - Clara Barton	\$126,924.23
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

School 03 - Nathaniel Rochester	\$167,806.04
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
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
School 04 - George Mather Forbes	\$115,374.48
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
School 05 - John Williams	\$267,204.95
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
School 07 - Virgil Grissom	\$166,883.98
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
School 08 - Roberto Clemente	\$213,558.74
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
School 09 - Dr. Martin Luther King Jr.	\$260,253.89
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
School 10 - Dr. Walter Cooper Academy	\$213,195.11
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
School 12 - Anna Murray Douglass Academy	\$348,030.90
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
School 15 - Children's School of Rochester	\$72,178.03
Substitute teachers to provide direct instruction to students targeting student need	\$72,178.03
School 16 - John Walton Spencer	\$182,130.27
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

School 17 - Enrico Fermi	\$279,955.66
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
School 19 - Dr. Charles T. Lunsford	\$156,890.58
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
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
School 22 - Abraham Lincoln	\$158,296.63
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
School 23 - Francis Parker	\$113,975.80
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
School 25 - Nathaniel Hawthorne	\$120,080.03
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
School 28 - Henry Hudson	\$383,436.72
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

School 29 - Adlai Stevenson	
	\$67,369.48
Substitute teachers to support providing intervention services to students	\$24,421.14
Substitute Teacher Assistants to support Intervention/Prevention program	\$30,108.48
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
School 33 - John James Audubon	
	\$363,941.31
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

School 34 - Dr. Louis Cerulli	\$167,762.28
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
School 35 - Pinnacle School	\$256,963.36
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
School 39 - Andrew Townson	\$109,688.41
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
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
School 42 - Abelard Reynolds	\$175,322.75
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
School 45 - Mary McLeod Bethune	\$261,264.68
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
School 46 - Charles Carroll	\$94,760.46
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
School 50 - Helen Barrett Montgomery	\$237,066.31
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
School 52 - Frank Fowler Dow	\$149,735.61
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
School 53 - Montessori Academy	\$91,257.83
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
School 54 - Flower City	\$67,391.33
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
School 58 - World of Inquiry	\$309,213.03
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
School 66 - Monroe Upper School	\$329,914.75
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
School 67 - Wilson Commencement	\$317,542.37
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
School 68 - Wilson Foundation	\$151,384.17
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
School 69 - School Without Walls	\$103,904.96
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
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
School 73 - Northeast	\$367,865.12
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
School 74 - School of the Arts	\$334,747.28
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
School 89 - Northwest	\$227,332.39
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
School 95 - Edison Tech	\$581,519.45
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
School 102 - Rochester Early College	\$142,102.23
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
School 103 - Leadership Academy for Young Men	\$277,535.60
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
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
School 106 - RISE Community School	\$220,322.70
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

School 107 - Monroe Lower School	\$96,427.45
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
School 108 - Franklin Upper School	\$423,856.50
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
School 109 - Franklin Lower School	\$166,782.12
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
Administrator Hourly Pay: Delivery of Saturday Regents preparation classes	\$582.40
Student Transportation / Saturday	\$263.52
1090 - NorthSTAR	\$40,541.51
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
1102 - LyncX Academy	\$73,314.66
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
1163 - Rochester International Academy	\$0.00
1163 - All City	\$125,117.58
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
1171-1175 - Youth and Justice	\$20,022.25
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
1292 - Home Hospital	\$15,479.66
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
Rochester Early Childhood Center	\$7,795.80
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

School 61 - East Upper School	\$187,970.23
Teacher Hourly Pay: Teach after school and Saturday School support programs	\$27,351.68
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
School 105 - East Lower School	\$192,692.74
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
61 & 105 - East Building-Wide	\$112,605.83
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
Grand Total ARP 2022-23	\$76,018,955.25

*Figures above reflect planned budgets in alignment with the District's NYSED-approved application.