

Description of Expenditure	2022-23
Priority 1: Rigorous Academics and Instruction	\$9,604,608.72
CRRSA A: High Quality Teaching and Learning for All	\$7,283,125.57
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
"Round 2" Expenditures	
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
CRRSA B: School Redesign and Program Diversification	\$1,673,169.79
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
CRRSA C: Supporting English Language Learners	\$648,313.37
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
Priority 3: Leadership & Instructional Capacity	\$748,846.06
CRRSA A: Investing in Staff Capacity	\$748,846.06
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
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
Priority 6: District-Wide Infrastructure	\$25,985,167.25
CRRSA A: Effective Use of Federal Funds	\$2,800,428.36
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
"Round 2" Expenditures	
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
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
CRRSA B: District Infrastructure Improvements	\$1,777,334.08
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
"Round 2" Expenditures	
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
CRRSA C: Oracle Enterprise Resource Planning Upgrade	\$10,428,548.94
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
"Round 2" Expenditures	
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
CRRSA D: Student Health and Safety, Reopening, & COVID Response	\$10,978,855.87
"Round 2" Expenditures	
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
Grand Total CRRSA	\$36,338,622.03

*Figures above reflect planned budgets in alignment with the District's NYSED-approved application and include both benefits and indirect costs.