Special Aid fund by other Departments

2022 Adopted vs 2023 Draft Budget

Allocations are based on grant specific guidelines to provide support to schools to implement grant funded programs.

| Accountability & Sudem Reg Office of Accountability THILE IN STD STT ACAD ENRICH 104,007.00 27,000.00 | Sum of Sum Total Dept. Group | Department Description | Subclass Desription | Source 2022 Adopted | 2023 Draft |
|---|-------------------------------------|-------------------------------|--------------------------------|------------------------|--------------|
| Accountability & Sudent Reg Testing Title I School Support 22,000.00 24,000.00 Accountability & Sudent Reg Tosting Title I STDI STF ACAD ENRICH 22,000.00 46,25.00 4 | Accountability & Sudent Reg | Office of Accountability | Title I School Support | 224,057.00 | 332,724.00 |
| Accountablity & Sudent Reg Testing | | Office of Accountability | | 104,057.00 | |
| | , 0 | U | 1.1 | 226,900.00 | 247,000.00 |
| Board of Education Total Age | | Testing | TITLE IV STD SPT ACAD ENRICH | | 21,000.00 |
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| Chief Academic Officer | | Board Of Education-BOE | Title I - Parent Component | | |
| Chief Anademic Officer Career Pathways & Int Ling The I School Support Taylor Taylo | | | | <u> </u> | |
| Chief Academic Officer Carer Pathways & Int Ling Title I SYTD SPT ACAD INNIGH 73,479.00 | 0 | | | , | |
| Chief Academic Officer Dept of Professional Delpmit THILE ILS CHOOL IMP 1003(A) 9,76800 34,88800 Chief Academic Officer Españo Chief Academic Officer Integrated Literary K-12 THILE IN STD SPT ACAD ENRICH 88,55500 88,55500 88,55500 Chief Academic Officer Integrated Literary K-12 THILE IN STD SPT ACAD ENRICH 88,55500 88,55500 88,55500 Chief Academic Officer Liberay Services - AS LIBRARY AUTOMATION 8,1400 8,59700 Chief Academic Officer Liberay Services - AS LIBRARY AUTOMATION 8,1400 8,59700 Chief Academic Officer Liberay Services - AS LIBRARY OFTENATING 67,83840 8,59700 Chief Academic Officer Liberay Services - AS LIBRARY OFTENATING 67,83840 8,59700 Chief Academic Officer Liberay Services - AS LIBRARY SUPPLEMIENTAL 47,9300 45,57900 Chief Academic Officer Liberay Services - AS THILE IN STD SPT ACAD ENRICH 47,0000 25,50000 Chief Academic Officer Office of Mathematics THILE IN STD SPT ACAD ENRICH 48,0000 Chief Academic Officer Office of Mathematics THILE IN STD SPT ACAD ENRICH 48,0000 Chief Academic Officer Office of School Innovation THILE IS CHOOL IMP 1003(A) 39,400 87,5500 Chief Academic Officer Office of School Innovation THILE IS CHOOL IMP 1003(A) 39,600 87,9500 Chief Academic Officer Office of School Innovation THILE IN STD SPT ACAD ENRICH 8,0000 70,98300 Chief Academic Officer Office of School Innovation THILE IN STD SPT ACAD ENRICH 8,0000 70,98300 Chief Academic Officer Office of School Innovation THILE IN STD SPT ACAD ENRICH 8,0000 70,98300 Chief Academic Officer Office of School Innovation THI | | | | 170,222.00 | |
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| Chief Academic Officer | | • | | | |
| Chief Academic Officer | | | | * | |
| Chief Academic Officer Expanded Learning Title I School Support 81,502.80 10,911.01 | | 1 | | , | |
| Chief Academic Officer | | 1 3 | | | 137,248.00 |
| Chief Academic Officer Health, Phys Educ, & Athleties THILE IV STD SPT ACAD ENRICH 88,535.00 88,535.00 73,479.00 Chief Academic Officer Integrated Literacy K-12 Till. Elvbol Support 77,774.00 77,774.00 | | | | | |
| Chief Academic Officer | | 1 | 1.1 | | |
| Chief Academic Officer | | • | | , | |
| Chief Academic Officer Library Services - AS LIBRARY AUTOMATION 8,184.00 8,597.06 | | 9 | = = | 230,078.00 | 73,479.00 |
| Chief Academic Officer | | , | | , | |
| Chief Academic Officer | | | LIBRARY AUTOMATION | 8,184.00 | |
| Chief Academic Officer | Chief Academic Officer | Library Services - AS | LIBRARY OPERATING | 67,838.40 | 68,502.85 |
| Chief Academic Officer Library Services - AS | Chief Academic Officer | Library Services - AS | LIBRARY SUPPLEMENTAL | 47,038.00 | 45,879.00 |
| Chief Academic Officer Office of Mathematics Title I School Support 158,429.00 73,479.00 Chief Academic Officer Office of Mathematics Title II NEACH/PRIN TRNG/RECR 10,000.00 10,0 | Chief Academic Officer | * | TITLE IIA TEACH/PRIN TRNG/RECR | | 7,500.00 |
| Chief Academic Officer Office of Mathematics TITLE IIA TEACH/PRIN TRNG/RECR 10,000.00 Chief Academic Officer Office of Mathematics TITLE IV STD SPT ACAD ENICH 48,000.00 Chief Academic Officer Office of School Innovation TITLE I PARIS A & D 98,924.00 87,550.00 Chief Academic Officer Office of School Innovation TITLE IS CHOOL IMP 1003(A) 35,476.00 10,380.00 Chief Academic Officer Office of School Innovation TITLE IIA TEACH/PRIN TRNG/RECR 2,000.00 Chief Academic Officer Office of Science TITLE IIA TEACH/PRIN TRNG/RECR 85,000.00 86,700.00 Chief Academic Officer Office of Social Studies TITLE IV STD SPT ACAD ENRICH 8,750.00 86,700.00 Chief Academic Officer Office of Social Studies TITLE IV STD SPT ACAD ENRICH 8,750.00 86,700.00 Chief Academic Officer Teacher Center TEACHER CENTERS ROCHESTER 163,447.00 231,752.80 Chief Officer Total Title I Parent Component 2,364,911.00 2,319,288.00 Chief Of Communications & Intergove Dept of Communications & Reform Title I School Support 445,356.00 | Chief Academic Officer | Library Services - AS | | 101,000.00 | 25,500.00 |
| Chief Academic Officer | Chief Academic Officer | Office of Mathematics | Title I School Support | 158,429.00 | 73,479.00 |
| Chief Academic Officer Office of School Innovation TTTLE I PARTS A & D 98,924.00 87,55.00 Chief Academic Officer Office of School Innovation TTTLE I SCHOOL IMP 1003(A) 35,476.00 10,380.00 Chief Academic Officer Office of School Innovation TTTLE I SCHOOL IMP 1003(A) 154,600.00 179,583.00 Chief Academic Officer Office of Science TTTLE IW STD SPT ACAD ENRICH 85,000.00 86,700.00 Chief Academic Officer Office of Social Studies TTTLE IW STD SPT ACAD ENRICH 8,750.00 8,750.00 Chief Academic Officer Office of Social Studies TTTLE IW STD SPT ACAD ENRICH 8,750.00 8,750.00 Chief Academic Officer Teacher Center TEACHER CENTERS ROCHESTER 163,447.00 2,300.00 Chief Academic Officer Total TTTLE IW STD SPT ACAD ENRICH 8,750.00 8,750.00 Chief of Communications & Intergover Dept of Communications-DW Title I - Parent Component 2,364,911.40 2,231,928.88 Chief of Operations Entry Streening - SSS Title I - Parent Component 2,364,911.40 2,231,928.88 Chief of Innovation & School Reform - DS Total | Chief Academic Officer | Office of Mathematics | TITLE IIA TEACH/PRIN TRNG/RECR | | 10,000.00 |
| Chief Academic Officer Office of School Innovation TITLE I SCHOOL IMP 1003(A) 35,476.00 10,380.00 Chief Academic Officer Office of School Innovation Title I School Support 154,600.00 179,583.00 Chief Academic Officer Office of Science TITLE IIA TEACH/PRIN TRNG/RECR 2,000.00 Chief Academic Officer Office of Science TITLE IIA TEACH/PRIN TRNG/RECR 2,000.00 6,000.00 Chief Academic Officer Office of Social Studies TITLE IIA TEACH/PRIN TRNG/RECR 2,000.00 6,700.00 Chief Academic Officer Office of Social Studies TITLE IIA TEACH/PRIN TRNG/RECR 8,750.00 8,750.00 6,750.00 Chief Academic Officer Teacher Center TEACHER CENTERS ROCHESTER 103,447.00 103,447 | Chief Academic Officer | Office of Mathematics | TITLE IV STD SPT ACAD ENRICH | 48,000.00 | |
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| Chief Academic Officer Office of School Innovation TITLE IIA TEACH/PRIN TRNG/RECR 2,000.00 | Chief Academic Officer | Office of School Innovation | TITLE I SCHOOL IMP 1003(A) | 35,476.00 | 10,380.00 |
| Chief Academic Officer Office of Science TTTLE IV STD SPT ACAD ENRICH 85,000.00 2,000.00 | Chief Academic Officer | Office of School Innovation | Title I School Support | 154,600.00 | 179,583.00 |
| Chief Academic Officer | Chief Academic Officer | Office of School Innovation | TITLE IIA TEACH/PRIN TRNG/RECR | | 2,000.00 |
| Chief Academic Officer Chief Academic Officer Office of Social Studies TEACHER CENTERS ROCHESTER TION ACADEMICH 8,750.00 8,750.00 Chief Academic Officer Chief Academic Officer Total Teacher Center TEACHER CENTERS ROCHESTER 163,447.00 2,304,911.40 2,331,928.85 2,300.00 2,300.00 2,300.00 2,300.00 2,300.00 2,300.00 2,300.00 2,500.00 | Chief Academic Officer | Office of Science | TITLE IV STD SPT ACAD ENRICH | 85,000.00 | 86,700.00 |
| Chief Academic Officer Total TEACHER CENTERS ROCHESTER 163,447.00 Chief of Communications & Intergove Dept of Communications-DM Title I - Parent Component 2,364,911.40 2,231,928.82 Chief of Communications & Intergove Dept of Communications & Intergove Title I - Parent Component 2,500.00 Chief of Innovation & School Reform Chief of Innovation & School Reform Chief of Innovation & School Reform Title I School Support 445,356.00 Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,030,00 Chief of Operations Office of Security Operations IMPACT AID 5,374.00 6,603,00 Chief of Operations Office of Security Operations TITLE IV STD SPT ACAD ENRICH 4,500.00 Chief of Operations Total Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Multilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 38,250.00 224,879.00 237,312.00 DOME Total Title I School Support< | Chief Academic Officer | Office of Social Studies | TITLE IIA TEACH/PRIN TRNG/RECR | | 2,000.00 |
| Chief Academic Officer Total 2,364,911.40 2,231,928.85 Chief of Communications & Intergove Dept of Communications-DM Title I - Parent Component 2,500.00 Chief of Communications & Intergove-mental Total 2,500.00 2,500.00 Chief of Innovation & School Reform Chief of Innovation & School Reform Title I School Support 445,356.00 Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,203,106.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 6,603.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 4,500.00 Chief of Operations Total Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Billingual Education - AS Title I - Eng 4 Spkrs Ot Lang 224,879.00 227,312.00 DOME Total Multilingual Education - AS Title I School Support 188,232.00 45,000.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Inn | Chief Academic Officer | Office of Social Studies | TITLE IV STD SPT ACAD ENRICH | 8,750.00 | 8,750.00 |
| Chief of Communications & Intergove Dept of Communications-DM Title I - Parent Component 2,500.00 Chief of Communications & Intergover—mental Total Title I School Support 45,356.00 Chief of Innovation & School Reform Chief of Innovation & School Reform - DS Total Title I School Support 445,356.00 Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,203,106.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 6,603.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 4,500.00 Chief of Operations Total TITLE IV STD SPT ACAD ENRICH 4,500.00 4,500.00 6,286,589.00 DOME Bilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Total Multilingual Education - AS TITLE III LEP 407,010.50 412,644.50 Doty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innovation Dpty. Supt. Ops & Sys Innovation | Chief Academic Officer | Teacher Center | TEACHER CENTERS ROCHESTER | 163,447.00 | |
| Chief of Communications & Intergovernetal Total 2,500.00 Chief of Innovation & School Reform Chief of Innovation & Reform Title I School Support 445,356.00 Chief of Innovation & School Reform - DS Total 445,356.00 Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,203,106.00 Chief of Operations Office of Security Operations IMPACT AID 5,374.00 6,603.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 4,500.00 Chief of Operations Total TITLE IV STD SPT ACAD ENRICH 4,500.00 Chief of Operations Total Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Bilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 224,879.00 237,312.00 DOME Total Title I - Eng 4 Spkrs Ot Lang 224,879.00 237,312.00 Doty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innovati | | | | 2,364,911.40 | 2,231,928.85 |
| Chief of Innovation & School Reform Chief of Innovation & Reform Title I School Support 445,356.00 Chief of Innovation & School Reform - DS Total 445,356.00 Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,203,106.00 Chief of Operations Office of Security Operations IMPACT AID 5,374.00 6,603.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 4,500.00 Chief of Operations Total TITLE IV STD SPT ACAD ENRICH 4,500.00 40,580.50 DOME Bilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Multilingual Education - AS TITLE III LEP 407,010.50 412,644.50 DOME Total TITLE III LEP 407,010.50 412,644.50 DOME Total TITLE III LEP 407,010.50 412,644.50 Doty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innovation Dpty | Chief of Communications & Intergov | re Dept of Communications-DM | Title I - Parent Component | | 2,500.00 |
| Chief of Innovation & School Reform - DS Total 445,356.00 Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,203,106.00 Chief of Operations Office of Security Operations IMPACT AID 5,374.00 6,603.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 4,500.00 Chief of Operations Office of Security Operations TITLE IV STD SPT ACAD ENRICH 4,500.00 4,500.00 Chief of Operations Total Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Multilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 224,879.00 237,312.00 DOME Total Multilingual Education - AS TITLE III LEP 407,010.50 412,644.50 Doty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys I | Chief of Communications & Intergov | vernmental Total | | | 2,500.00 |
| Chief of Operations Early Screening - SSS PRE-K UNIVERSAL (UPK) 75,452.00 72,380.00 Chief of Operations Health Services - SSS SCHOOL HEALTH SERVICES 6,193,454.00 6,203,106.00 Chief of Operations Office of Security Operations IMPACT AID 5,374.00 6,603.00 Chief of Operations Office of Security Operations STOP SCHOOL VIOLENCE 207,391.00 4,500.00 Chief of Operations Total TITLE IV STD SPT ACAD ENRICH 4,500.00 6,286,589.00 Chief of Operations Total Bilingual Education Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.55 DOME Multilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 224,879.00 237,312.00 DOME Total TOME Total 670,139.50 690,537.00 Dyty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innovation TITLE IV STD SPT ACAD ENRICH 50,000.00 96,591.00 Opty Supt Teaching and Learning Teaching & Learning Title I School Support <td></td> <td></td> <td>Title I School Support</td> <td></td> <td>445,356.00</td> | | | Title I School Support | | 445,356.00 |
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| Chief of Operations Office of Security Operations TITLE IV STD SPT ACAD ENRICH 4,500.00 Chief of Operations Total 6,481,671.00 6,286,589.00 DOME Bilingual Education Title I - Eng 4 Spkrs Ot Lang 38,250.00 40,580.50 DOME Multilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 224,879.00 237,312.00 DOME Total 670,139.50 690,537.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn Title I School Support 188,232.00 45,000.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TITLE III A TEACH/PRIN TRNG/RECR 20,000.00 96,591.00 Dpty Supt Ops & Sys Innovation Total TITLE IV STD SPT ACAD ENRICH 55,000.00 330,274.00 Dpty Supt Teaching and Learning Teaching & Learning TITLE II A TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TITLE IV STD SPT ACAD ENRICH 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Teaching & Le | Chief of Operations | Office of Security Operations | IMPACT AID | | 6,603.00 |
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| DOME Multilingual Education - AS Title I - Eng 4 Spkrs Ot Lang 224,879.00 237,312.00 DOME Multilingual Education - AS TITLE III LEP 407,010.50 412,644.50 DOME Total File I School Support 188,232.00 45,000.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TITLE IIA TEACH/PRIN TRNG/RECR 20,000.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TITLE IV STD SPT ACAD ENRICH 55,000.00 96,591.00 Dpty Supt Ops & Sys Innovation Total Title I School Support 50,000.00 330,274.00 Dpty Supt Teaching and Learning Teaching & Learning TITLE IIA TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total TITLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total TITLE IV STD SPT ACAD ENRICH 2,700.00 | | Bilingual Education | Title I - Eng 4 Spkrs Ot Lang | 38,250.00 | 40,580.50 |
| DOMEMultilingual Education - ASTITLE III LEP407,010.50412,644.50DOME TotalDpty Supt Ops & Sys InnovationDpty. Supt. Ops & Sys InnvtnTitle I School Support188,232.0045,000.00Dpty Supt Ops & Sys InnovationDpty. Supt. Ops & Sys InnvtnTITLE IIA TEACH/PRIN TRNG/RECR20,000.0096,591.00Dpty Supt Ops & Sys InnovationDpty. Supt. Ops & Sys InnvtnTITLE IV STD SPT ACAD ENRICH55,000.0096,591.00Dpty Supt Ops & Sys Innovation Total263,232.00141,591.00Dpty Supt Teaching and LearningTeaching & LearningTitle I School Support50,000.00330,274.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IIA TEACH/PRIN TRNG/RECR501,312.00635,707.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IV STD SPT ACAD ENRICH2,700.00Dpty Supt Teaching and Learning TotalTITLE IV STD SPT ACAD ENRICH2,700.00 | DOME | | | 224,879.00 | 237,312.00 |
| DOME Total670,139.50690,537.00Dpty Supt Ops & Sys InnovationDpty. Supt. Ops & Sys InnvtnTitle I School Support188,232.0045,000.00Dpty Supt Ops & Sys InnovationDpty. Supt. Ops & Sys InnvtnTITLE IIA TEACH/PRIN TRNG/RECR20,000.00Dpty Supt Ops & Sys Innovation TotalTITLE IV STD SPT ACAD ENRICH263,232.00141,591.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IIA TEACH/PRIN TRNG/RECR50,000.00330,274.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IIA TEACH/PRIN TRNG/RECR501,312.00635,707.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IV STD SPT ACAD ENRICH2,700.00Dpty Supt Teaching and Learning Total551,312.00968,681.00 | DOME | | | 407,010.50 | 412,644.50 |
| Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn Dpty Supt. Ops & Sys Innvtn Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TTTLE IIA TEACH/PRIN TRNG/RECR 20,000.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TTTLE IV STD SPT ACAD ENRICH 55,000.00 96,591.00 Dpty Supt Ops & Sys Innovation Total 263,232.00 141,591.00 Dpty Supt Teaching and Learning Teaching & Learning Title I School Support 50,000.00 330,274.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IIA TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | DOME Total | | | 670,139.50 | 690,537.00 |
| Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TTTLE IIA TEACH/PRIN TRNG/RECR 20,000.00 Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TTTLE IV STD SPT ACAD ENRICH 55,000.00 96,591.00 Dpty Supt Ops & Sys Innovation Total 263,232.00 141,591.00 Dpty Supt Teaching and Learning Teaching & Learning Title I School Support 50,000.00 330,274.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IIA TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | | Dpty. Supt. Ops & Sys Innvtn | Title I School Support | | 45,000.00 |
| Dpty Supt Ops & Sys Innovation Dpty. Supt. Ops & Sys Innvtn TTTLE IV STD SPT ACAD ENRICH 55,000.00 96,591.00 Dpty Supt Ops & Sys Innovation Total 263,232.00 141,591.00 Dpty Supt Teaching and Learning Teaching & Learning Title I School Support 50,000.00 330,274.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IIA TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | | | 1.1 | | , |
| Dpty Supt Ops & Sys Innovation Total263,232.00141,591.00Dpty Supt Teaching and LearningTeaching & LearningTitle I School Support50,000.00330,274.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IIA TEACH/PRIN TRNG/RECR501,312.00635,707.00Dpty Supt Teaching and LearningTeaching & LearningTITLE IV STD SPT ACAD ENRICH2,700.00Dpty Supt Teaching and Learning Total551,312.00968,681.00 | | | | | 96,591.00 |
| Dpty Supt Teaching and Learning Teaching & Learning Title I School Support 50,000.00 330,274.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IIA TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | | | | | |
| Dpty Supt Teaching and Learning Teaching & Learning TTTLE IIA TEACH/PRIN TRNG/RECR 501,312.00 635,707.00 Dpty Supt Teaching and Learning Teaching & Learning TTTLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | | | Title I School Support | - | 330,274.00 |
| Dpty Supt Teaching and Learning Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2,700.00 Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | | | * * | | |
| Dpty Supt Teaching and Learning Total 551,312.00 968,681.00 | | | | 20-,012.00 | |
| | | | 3.1. 3.1.1.0.1 | 551,312,00 | |
| | | | TITLE IV STD SPT ACAD ENRICH | 22-,5200 | 86,440.00 |

| Equity Inclusion SEL | Human Services Systems - DM | TITLE I SCHOOL IMP 1003(A) | 28,000.00 | 28,000.00 |
|---|--|--|---|--|
| Equity Inclusion SEL | School Counseling & Social Wrk | MY BROTHERS KEEPER CHALLENGE | 178,333.00 | |
| ž • | School Counseling & Social Wrk | Title I - School Improvement | | 582,482.00 |
| Equity Inclusion SEL | | 1 | 296,134.00 | , |
| Equity Inclusion SEL | School Counseling & Social Wrk | TITLE I 1003 TARGETED | 214,704.00 | 207,552.00 |
| Equity Inclusion SEL | School Counseling & Social Wrk | TITLE I SCHOOL IMP 1003(A) | 1,031,431.00 | 931,535.00 |
| Equity Inclusion SEL | School Counseling & Social Wrk | Title I School Support | 100,000.00 | 73,479.00 |
| Equity Inclusion SEL | School Counseling & Social Wrk | TITLE IA TRF FROM TITLE IVA | 430,374.00 | |
| Equity Inclusion SEL | School Counseling & Social Wrk | TITLE IV STD SPT ACAD ENRICH | 21,000.00 | 514,353.00 |
| | | | 21,000.00 | |
| Equity Inclusion SEL | School Counseling & Social Wrk | VIOLENCE PREVENT EXTDAY PRIMRY | | 129,095.00 |
| Equity Inclusion SEL | Social Work Services - SSS | MCKINNEY-VENTO HOMELESS YOUTH | 83,324.09 | 84,015.69 |
| Equity Inclusion SEL | Social Work Services - SSS | Title I - Homeless | 241,459.54 | 246,366.10 |
| Equity Inclusion SEL | Student Support Services | MY BROTHERS KEEPER CHALLENGE | 1,031,077.00 | |
| Equity Inclusion SEL | | MY BROTHERS KEEPER FELLOWS | | |
| 1 / | Student Support Services | MY DROTHERS REEPER FELLOWS | 23,800.00 | 2 002 245 50 |
| Equity Inclusion SEL Total | | | 3,679,636.63 | 2,883,317.79 |
| Finance | Dept of Financial Management | IMPACT AID | 13,931.00 | 12,700.00 |
| Finance | Dept of Financial Management | TITLE I PARTS A & D | 97,438.80 | 102,593.25 |
| Finance | Dept of Financial Management | TITLE IIA TEACH/PRIN TRNG/RECR | 12,872.40 | 13,522.65 |
| Finance | Dept of Financial Management | TITLE IV STD SPT ACAD ENRICH | 8,581.60 | 9,015.10 |
| | Dept of Financial Management | THEE IV STD SLI ACAD ENGCH | | |
| inance Total | | | 132,823.80 | 137,831.00 |
| Grants & Program Accountability | ESSA Funded Programs | TITLE I PARTS A & D | 118,856.50 | 184,360.25 |
| Grants & Program Accountability | ESSA Funded Programs | TITLE IIA TEACH/PRIN TRNG/RECR | 12,693.30 | 25,520.85 |
| Grants & Program Accountability | ESSA Funded Programs | TITLE IV STD SPT ACAD ENRICH | 8,462.20 | 17,013.90 |
| Grants & Program Accountability | Grants & Prgrm Accountability | TITLE I PARTS A & D | 151,261.05 | 163,128.18 |
| | | | | |
| Grants & Program Accountability | Grants & Prgrm Accountability | TITLE IIA TEACH/PRIN TRNG/RECR | 38,205.10 | 41,746.96 |
| Grants & Program Accountability | Grants & Prgrm Accountability | TITLE IV STD SPT ACAD ENRICH | 25,377.30 | 27,797.16 |
| Frants & Program Accountability To | tal | | 354,855.45 | 459,567.30 |
| Human Capital | Careers in Teaching | MENTOR TEACHER/INTERNSHIP PROG | 46,471.20 | 46,953.60 |
| Human Capital | Human Capital | TEACHERS OF TOMORROW | 901,500.00 | , |
| | - | | | 212 700 00 |
| Human Capital | Human Capital | TITLE IIA TEACH/PRIN TRNG/RECR | 194,396.00 | 212,708.80 |
| Human Capital | Employment Benefits - EB | | 23,499,261.26 | |
| Iuman Capital Total | | | 24,641,628.46 | 24,807,345.95 |
| Information Technology | Instruct Tech for Schools - CS | LEARNING TECH DISTRICT | | 165,309.00 |
| Information Technology | Instruct Tech for Schools - CS | Title I School Support | 657,155.00 | 470,395.00 |
| Information Technology | Instruct Tech for Schools - CS | TITLE IA TRF FROM TITLE IVA | 160,955.00 | , |
| | | | | 244.027.00 |
| Information Technology | Instruct Tech for Schools - CS | TITLE IV STD SPT ACAD ENRICH | 134,500.00 | 344,937.00 |
| Information Technology | Student Information Systems-CS | Title I School Support | 147,726.00 | |
| Information Technology | Virtual Academy of Rochester | ADV COURSE ACCESS | 350,838.40 | 353,722.40 |
| Information Technology | Virtual Academy of Rochester | Title I School Support | 829,187.24 | 849,417.24 |
| Information Technology | Virtual Academy of Rochester | TITLE IIA TEACH/PRIN TRNG/RECR | 022,107.21 | 39,000.00 |
| nformation Technology Total | Virtual Academy of Rochester | THEE IM TENCH/TRIN TRING/RECK | 2,280,361.64 | |
| 0, | OACEC WIED | CERTIFIED NILIBOR ACCIETING C | | 2,222,780.64 |
| OACES | OACES-WFP | CERTIFIED NURSE ASSIST PROG | 136,417.00 | |
| OACES | OACES-WFP | CFC CAREER PATHWAYS | 77,375.00 | 71,875.00 |
| OACES | OACES-WFP | EMPLOYMENT PREP EDUCATIN (EPE) | 2,806,253.90 | 2,467,266.00 |
| OACES | OACES-WFP | OTDA MAKING A CONNECTION (MAC) | 78,784.00 | 71,083.00 |
| OACES | OACES-WFP | PERKINS IV ADULT CTE | 63,506.00 | 63,374.00 |
| | | | | |
| OACES | OACES-WFP | REFUGEE SOCIAL SVC PROJ (RSSP2 | 281,588.00 | 228,149.00 |
| OACES | OACES-WFP | WIA - TITLE 2 - CORRECTIONS ED | 175,435.00 | 177,573.00 |
| OACES | OACES-WFP | WIOA – IELCE | | 200,348.00 |
| OACES | | | 381,407.00 | 386,328.00 |
| | OACES-WFP | WIOA - TITLE 2 - ADULT BASIC E | | 2 20,220.00 |
| OACES | OACES WEP | WIOA - TITLE 2 - ADULT BASIC E | | 06 353 50 |
| OACES | OACES-WFP | WIOA LITERACY ZONE - EAST | 98,320.00 | 96,353.50 |
| OACES | OACES-WFP OACES-WFP | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH | 98,320.00 87,911.00 | 94,549.00 |
| OACES OACES | OACES-WFP | WIOA LITERACY ZONE - EAST | 98,320.00 87,911.00 85,345.00 | |
| OACES | OACES-WFP OACES-WFP | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH | 98,320.00 87,911.00 | 94,549.00 |
| OACES OACES | OACES-WFP OACES-WFP OACES-WFP | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH | 98,320.00 87,911.00 85,345.00 | 94,549.00 93,857.00 |
| OACES OACES OACES ACES Total | OACES-WFP OACES-WFP OACES-WFP OACES-WFP | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 | 94,549.00 93,857.00 90,533.50 4,041,289.00 |
| OACES OACES OACES PACES Total Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 |
| OACES OACES OACES OACES Pre-K/Pre-School Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 |
| OACES OACES OACES ACES Total Pre-K/Pre-School Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 |
| OACES OACES OACES OACES OACES Total Pre-K/Pre-School Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 |
| OACES OACES OACES OACES Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 |
| OACES OACES OACES OACES Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 15,364.20 232,937.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 29,079.60 245,994.00 |
| OACES | OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 15,364.20 232,937.00 30,728.40 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 29,079.60 245,994.00 7,269.90 |
| OACES OACES OACES OACES ACES Total Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK # 16 - John W Spencer - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 15,364.20 232,937.00 30,728.40 363,025.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 29,079.60 245,994.00 7,269.90 491,988.00 |
| OACES OACES OACES OACES ACES Total Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK # 16 - John W Spencer - PreK # 16 - John W Spencer - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 15,364.20 232,937.00 30,728.40 363,025.00 30,728.40 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 245,994.00 7,269.90 491,988.00 14,539.80 |
| OACES OACES OACES OACES ACES Total Pre-K/Pre-School | OACES-WFP OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK # 16 - John W Spencer - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 15,364.20 232,937.00 30,728.40 363,025.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 29,079.60 245,994.00 7,269.90 491,988.00 |
| OACES | OACES-WFP OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK # 16 - John W Spencer - PreK # 16 - John W Spencer - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 7,682.10 232,937.00 15,364.20 232,937.00 30,728.40 363,025.00 30,728.40 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 245,994.00 7,269.90 491,988.00 14,539.80 |
| OACES | OACES-WFP OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK # 16 - John W Spencer - PreK # 16 - John W Spencer - PreK # 17 - Enrico Fermi - PreK # 17 - Enrico Fermi - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 15,364.20 232,937.00 30,728.40 363,025.00 30,728.40 459,148.00 23,046.30 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 245,994.00 7,269.90 491,988.00 14,539.80 490,535.00 14,539.80 |
| OACES | OACES-WFP OACES-WFP OACES-WFP OACES-WFP OACES-WFP # 10 - Dr Walter Cooper-PreK # 10 - Dr Walter Cooper-PreK # 12 - Anna Murray-Dougl Pre-K # 12 - Anna Murray-Dougl Pre-K # 15 - Children's Schl - PreK # 15 - Children's Schl - PreK # 16 - John W Spencer - PreK # 16 - John W Spencer - PreK # 17 - Enrico Fermi - PreK | WIOA LITERACY ZONE - EAST WIOA LITERACY ZONE - NORTH WIOA LITERACY ZONE - SOUTH WIOA LITERACY ZONE - WEST PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES PRE-K UNIVERSAL (UPK) | 98,320.00 87,911.00 85,345.00 100,695.00 4,373,036.90 232,937.00 15,364.20 232,937.00 30,728.40 363,025.00 30,728.40 459,148.00 | 94,549.00 93,857.00 90,533.50 4,041,289.00 245,994.00 7,269.90 491,988.00 29,079.60 245,994.00 7,269.90 491,988.00 14,539.80 490,535.00 |

| Pre-K/Pre-School | | PRE-SCHOOL RELATED SERVICES | 30,728.40 | 29,079.60 |
|------------------------|--------------------------------|---|-------------------------|----------------------------|
| Pre-K/Pre-School | # 19 - Dr Chas T Lunsford-PreK | PRE-SCHOOL SPECIAL CLASS | 264,773.00 | 366,522.00 |
| Pre-K/Pre-School | # 2 - Clara Barton - PreK | PRE-K UNIVERSAL (UPK) | 315,979.00 | 432,168.00 |
| Pre-K/Pre-School | # 2 - Clara Barton - PreK | PRE-SCHOOL INTEGRATE/HANDICAPD | 218,942.30 | 224,641.70 |
| Pre-K/Pre-School | # 2 - Clara Barton - PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 36,349.50 |
| Pre-K/Pre-School | # 22 - Abraham Lincoln - PreK | PRE-K UNIVERSAL (UPK) | 358,282.00 | 379,695.00 |
| Pre-K/Pre-School | # 22 - Abraham Lincoln - PreK | PRE-SCHOOL RELATED SERVICES | 15,364.20 | 14,539.80 |
| Pre-K/Pre-School | # 23 - Francis Parker - PreK | PRE-K UNIVERSAL (UPK) | 130,088.00 | 135,154.00 |
| Pre-K/Pre-School | # 23 - Francis Parker - PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 25 - Nathan. Hawthorne-PreK | PRE-K UNIVERSAL (UPK) | 363,025.00 | 381,148.00 |
| Pre-K/Pre-School | # 25 - Nathan. Hawthorne-PreK | PRE-SCHOOL RELATED SERVICES | 15,364.20 | 14,539.80 |
| Pre-K/Pre-School | # 29 - Adlai E Stevenson-PreK | PRE-K UNIVERSAL (UPK) | 232,937.00 | 245,994.00 |
| Pre-K/Pre-School | # 29 - Adlai E Stevenson-PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 29 - Adlai E Stevenson-PreK | PRE-SCHOOL SPECIAL CLASS | 246,416.10 | 252,977.30 |
| Pre-K/Pre-School | # 33 - Florence S Brown - PreK | PRE-K UNIVERSAL (UPK) | 1,158,246.40 | 1,159,510.00 |
| Pre-K/Pre-School | # 33 - Florence S Brown - PreK | PRE-SCHOOL INTEGRATE/HANDICAPD | 249,670.70 | 210,101.90 |
| Pre-K/Pre-School | # 33 - Florence S Brown - PreK | PRE-SCHOOL RELATED SERVICES | 76,821.00 | 72,699.00 |
| | # 34 - Dr Louis A Cerulli PreK | | , | 245,994.00 |
| Pre-K/Pre-School | | PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES | 130,088.00 23,046.30 | |
| Pre-K/Pre-School | # 34 - Dr Louis A Cerulli PreK | | , | 7,269.90 |
| Pre-K/Pre-School | # 39 - Andrew J Townson - PreK | | 363,025.00 | 381,148.00 |
| Pre-K/Pre-School | # 39 - Andrew J Townson - PreK | PRE-SCHOOL RELATED SERVICES | 15,364.20 | 14,539.80 |
| Pre-K/Pre-School | # 4 - George M Forbes - PS | PRE-K UNIVERSAL (UPK) | 232,937.00 | 245,994.00 |
| Pre-K/Pre-School | # 4 - George M Forbes - PS | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 42 - Abelard Reynolds - PreK | PRE-K UNIVERSAL (UPK) | 130,088.00 | 245,994.00 |
| Pre-K/Pre-School | # 42 - Abelard Reynolds - PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 45 - Mary McLeod Bethune-PrK | ` , | 232,937.00 | 245,994.00 |
| Pre-K/Pre-School | | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 45 - Mary McLeod Bethune-PrK | PRE-SCHOOL SPECIAL CLASS | 238,734.00 | 238,492.00 |
| Pre-K/Pre-School | # 46 - Charles Carroll-PreK | PRE-K UNIVERSAL (UPK) | 232,937.00 | 245,994.00 |
| Pre-K/Pre-School | # 46 - Charles Carroll-PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 14,539.80 |
| Pre-K/Pre-School | # 5 - John Williams - PreK | PRE-K UNIVERSAL (UPK) | 130,088.00 | 135,154.00 |
| Pre-K/Pre-School | # 5 - John Williams - PreK | PRE-SCHOOL RELATED SERVICES | 23,046.30 | 7,269.90 |
| Pre-K/Pre-School | # 50 - Helen B Montgomery-PreK | PRE-K UNIVERSAL (UPK) | 232,937.00 | 245,994.00 |
| Pre-K/Pre-School | # 50 - Helen B Montgomery-PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 52 - Frank Fowler Dow - PreK | PRE-K UNIVERSAL (UPK) | 130,088.00 | 135,154.00 |
| Pre-K/Pre-School | # 52 - Frank Fowler Dow - PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | # 53 - Montessori Academy-PreK | PRE-K UNIVERSAL (UPK) | 411,396.00 | 427,352.00 |
| Pre-K/Pre-School | # 53 - Montessori Academy-PreK | PRE-SCHOOL RELATED SERVICES | 15,364.20 | 14,539.80 |
| Pre-K/Pre-School | # 54 - Flower City School-PreK | PRE-K UNIVERSAL (UPK) | 232,937.00 | 245,994.00 |
| Pre-K/Pre-School | # 54 - Flower City School-PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | #7 - Virgil I. Grissom - PreK | PRE-K UNIVERSAL (UPK) | 698,811.00 | 766,492.00 |
| Pre-K/Pre-School | #7 - Virgil I. Grissom - PreK | PRE-SCHOOL RELATED SERVICES | 30,728.40 | 43,619.40 |
| Pre-K/Pre-School | #8 - Roberto Clemente - PreK | PRE-K UNIVERSAL (UPK) | 418,828.00 | 567,322.00 |
| Pre-K/Pre-School | #8 - Roberto Clemente - PreK | PRE-SCHOOL INTEGRATE/HANDICAPD | 234,306.50 | 239,181.50 |
| Pre-K/Pre-School | #8 - Roberto Clemente - PreK | PRE-SCHOOL RELATED SERVICES | 38,410.50 | 36,349.50 |
| Pre-K/Pre-School | # 9 - Dr Martin L King Jr-PreK | PRE-K UNIVERSAL (UPK) | 226,211.00 | 377,768.00 |
| Pre-K/Pre-School | #9 - Dr Martin L King Jr-PreK | PRE-SCHOOL RELATED SERVICES | 23,046.30 | 7,269.90 |
| Pre-K/Pre-School | Early Childhood Office - PS | PRE-K UNIVERSAL (UPK) | 16,458,650.00 | |
| Pre-K/Pre-School | Elementary Schools - PreK | PRE-K UNIVERSAL (UPK) | 1,534,560.00 | 982,789.00 |
| Pre-K/Pre-School | RISE Community PreK | PRE-K UNIVERSAL (UPK) | 130,088.00 | 135,154.00 |
| Pre-K/Pre-School | RISE Community PreK | PRE-SCHOOL RELATED SERVICES | 7,682.10 | 7,269.90 |
| Pre-K/Pre-School | Roch. Early Childhood Cntr-NE | PRE-K UNIVERSAL (UPK) | 1,656,793.00 | |
| Pre-K/Pre-School | Roch. Early Childhood Cntr-NE | PRE-SCHOOL INTEGRATE/HANDICAPD | 113,312.20 | 1,551,015.00 115,955.80 |
| | • | • | | |
| Pre-K/Pre-School | Roch. Early Childhood Cntr-NE | PRE-SCHOOL RELATED SERVICES | 107,549.40 | 72,699.00 |
| Pre-K/Pre-School | Roch. Early Childhood Cntr-NE | Title I - Kindergarten | 18,133.25 | 18,918.25 |
| Pre-K/Pre-School | Roch. Early Childhood Cntr-Sth | IDEA PRESCHOOL SERV & SEC 619 | (2.077.00 | 15,808.00 |
| Pre-K/Pre-School | Roch. Early Childhood Cntr-Sth | PRE-K UNIVERSAL (UPK) | 62,977.00 | 47,424.00 |
| Pre-K/Pre-School Total | A 1 7F 1 0.1 . IIII.'1 | T'A I NIDI I ID | 30,369,905.55 | |
| Private & Parochial | Andrew Trahey Sch at Hillside | Title I - N-Pb Instrctnl Prog | 16,043.00 | 28,885.00 |
| Private & Parochial | Andrew Trahey Sch at Hillside | Title I - Parent Involvement | 186.00 | 346.00 |
| Private & Parochial | Andrew Trahey Sch at Hillside | TITLE IA TRE FROM TITLE IIA | 562.00 | |
| Private & Parochial | Andrew Trahey Sch at Hillside | TITLE IA TRF FROM TITLE IVA | 575.00 | 47.405.00 |
| Private & Parochial | Andrew Trahey Sch at Hillside | TITLE IIA TEACH/PRIN TRNG/RECR | 3,712.00 | 17,193.00 |
| Private & Parochial | Andrew Trahey Sch at Hillside | TITLE IV STD SPT ACAD ENRICH | 12,569.00 | 15,299.00 |
| Private & Parochial | Aquinas Institute of Rochester | IDEA SUPPORT SVC & SECT 611 | 66,517.00 | 68,161.00 |
| Private & Parochial | Aquinas Institute of Rochester | Title I - N-Pb Instrctnl Prog | 401,450.00 | 372,013.00 |
| | | | | |

| Private & Parochial | Aquinas Institute of Rochester | Title I - Parent Involvement | 3,495.00 | 1,000.00 |
|--|--|---|--------------------------|--------------------------|
| Private & Parochial | Aquinas Institute of Rochester | TITLE IA TRF FROM TITLE IIA | 2,315.00 | |
| Private & Parochial | Aquinas Institute of Rochester | TITLE IA TRF FROM TITLE IVA | 2,372.00 | |
| Private & Parochial | Aquinas Institute of Rochester | TITLE IIA TEACH/PRIN TRNG/RECR | 126,451.00 | 129,043.00 |
| Private & Parochial | Aquinas Institute of Rochester | TITLE IV STD SPT ACAD ENRICH | 91,454.00 | 56,081.00 |
| Private & Parochial | Center for Youth Services -SPP | Title I - Ctr For Youth Srvcs | 26,613.00 | 21,000.00 |
| Private & Parochial Private & Parochial | Center for Youth Services -SPP Center for Youth Services -SPP | TITLE IA TRE FROM TITLE IIA | 842.00 | |
| Private & Parochial | Hillside Children's Cent - SPP | TITLE IA TRF FROM TITLE IVA | 863.00 | 270 000 00 |
| Private & Parochial | Holy Cross School | Title ID-Hillside Childrns Ctr Title I - N-Pb Instrctnl Prog | 259,553.00 107,565.00 | 270,089.00 105,277.00 |
| Private & Parochial | Holy Cross School | Title I - Parent Involvement | 3,385.00 | 4,595.00 |
| Private & Parochial | Holy Cross School | TITLE IA TRF FROM TITLE IIA | 3,057.00 | 4,393.00 |
| Private & Parochial | Holy Cross School | TITLE IA TRE FROM TITLE INA | 3,133.00 | |
| Private & Parochial | Holy Cross School | TITLE HA TEACH/PRIN TRNG/RECR | 16,852.00 | 10,993.00 |
| Private & Parochial | Holy Cross School | TITLE III LEP | 5,883.00 | 7,238.00 |
| Private & Parochial | Holy Cross School | TITLE IV STD SPT ACAD ENRICH | 11,221.00 | 7,880.00 |
| Private & Parochial | Mary Cariola Children's Center | Title I - N-Pb Instrctnl Prog | 116,178.00 | 133,800.00 |
| Private & Parochial | Mary Cariola Children's Center | Title I - Parent Involvement | 3,766.00 | 5,194.00 |
| Private & Parochial | Mary Cariola Children's Center | TITLE IA TRF FROM TITLE IIA | 4,138.00 | 2,27,1100 |
| Private & Parochial | Mary Cariola Children's Center | TITLE IA TRF FROM TITLE IVA | 4,241.00 | |
| Private & Parochial | Mary Cariola Children's Center | TITLE IIA TEACH/PRIN TRNG/RECR | 39,221.00 | 68,377.00 |
| Private & Parochial | Mary Cariola Children's Center | TITLE IV STD SPT ACAD ENRICH | 38,659.00 | 30,138.00 |
| Private & Parochial | Monroe Cty Children's Ctr -SPP | Title ID - MC Children's Ctr | 82,242.00 | 145,039.00 |
| Private & Parochial | Nativity Prep Academy | Title I - N-Pb Instrctnl Prog | 100,162.00 | 86,234.00 |
| Private & Parochial | Nativity Prep Academy | Title I - Parent Involvement | 1,764.00 | 1,964.00 |
| Private & Parochial | Nativity Prep Academy | TITLE IA TRF FROM TITLE IIA | 2,175.00 | |
| Private & Parochial | Nativity Prep Academy | TITLE IA TRF FROM TITLE IVA | 2,228.00 | |
| Private & Parochial | Nativity Prep Academy | TITLE IIA TEACH/PRIN TRNG/RECR | 16,184.00 | 16,610.00 |
| Private & Parochial | Nativity Prep Academy | TITLE III LEP | 1,738.00 | 2,848.00 |
| Private & Parochial | Nativity Prep Academy | TITLE IV STD SPT ACAD ENRICH | 7,449.00 | 4,031.00 |
| Private & Parochial | Nazareth Hall School | Title I - N-Pb Instrctnl Prog | 105,812.00 | 120,111.00 |
| Private & Parochial | Nazareth Hall School | Title I - Parent Involvement | 2,762.00 | 1,623.00 |
| Private & Parochial | Nazareth Hall School | TITLE IA TRF FROM TITLE IIA | 2,209.00 | |
| Private & Parochial | Nazareth Hall School | TITLE IA TRF FROM TITLE IVA | 2,265.00 | |
| Private & Parochial | Nazareth Hall School | TITLE IIA TEACH/PRIN TRNG/RECR | 34,270.00 | 40,233.00 |
| Private & Parochial | Nazareth Hall School | TITLE IV STD SPT ACAD ENRICH | 22,741.00 | 21,039.00 |
| Private & Parochial | Non Public Schools: City - SPP | Title I - N-Pb Instrctnl Prog | 731,782.00 | 727,006.00 |
| Private & Parochial | Non Public Schools: City - SPP | Title I - Parent Involvement | 7,105.00 | 2,000.00 |
| Private & Parochial | Non Public Schools: City - SPP | TITLE IA TRF FROM TITLE IIA | 20,334.00 | |
| Private & Parochial | Non Public Schools: City - SPP | TITLE IA TRF FROM TITLE IVA | 20,667.00 | |
| Private & Parochial | Northside Christian Academy | Title I - N-Pb Instrctnl Prog | 24,096.00 | 14,001.00 |
| Private & Parochial | Northside Christian Academy | Title I - Parent Involvement | 526.00 | 588.00 |
| Private & Parochial | Northside Christian Academy | TITLE IA TRF FROM TITLE IIA | 588.00 | |
| Private & Parochial | Northside Christian Academy | TITLE IA TRF FROM TITLE IVA | 602.00 | |
| Private & Parochial | Northside Christian Academy | TITLE IIA TEACH/PRIN TRNG/RECR | 7,329.00 | 5,480.00 |
| Private & Parochial | Northside Christian Academy | TITLE IV STD SPT ACAD ENRICH | 3,409.00 | 3,093.00 |
| Private & Parochial | Ora Academy | TITLE IIA TEACH/PRIN TRNG/RECR | 2,769.00 | 2,415.00 |
| Private & Parochial | Ora Academy | TITLE III LEP | 200.00 | 154.00 |
| Private & Parochial | Ora Academy | TITLE IV STD SPT ACAD ENRICH | 308.00 | 571.00 |
| Private & Parochial | Rochester School For the Deaf | Title I - N-Pb Instrctnl Prog | 23,824.00 | 54,185.00 |
| Private & Parochial | Rochester School For the Deaf | Title I - Parent Involvement | 279.00 | 623.00 |
| Private & Parochial Private & Parochial | Rochester School For the Deaf | TITLE IA TRE FROM TITLE IIA | 841.00 | |
| Private & Parochial | Rochester School For the Deaf | TITLE IA TREACH/DRINT TRUC/DECD | 863.00 | 27 425 00 |
| | Rochester School For the Deaf | TITLE HALER | 24,033.00 | 27,435.00 |
| Private & Parochial Private & Parochial | Rochester School For the Deaf Rochester School For the Deaf | TITLE III LEP TITLE IV STD SPT ACAD ENRICH | 2,186.00 17,055.00 | 2,957.00 |
| Private & Parochial | Salvation Army - SPP | Title I - The Salvation Army | 17,055.00 6,185.00 | 17,692.00 |
| Private & Parochial | Salvation Army - SPP Salvation Army - SPP | TITLE IA TRF FROM TITLE IIA | 117.00 | |
| Private & Parochial | Salvation Army - SPP | TITLE IA TRF FROM TITLE IIA TITLE IA TRF FROM TITLE IVA | 120.00 | |
| Private & Parochial | St Joseph's Villa - SPP | Title ID - St. Joseph's Villa | 120.00 | 4,587.00 |
| Private & Parochial | Talmudical Inst. Upstate NY | TITLE IIA TEACH/PRIN TRNG/RECR | 3,842.00 | 2,366.00 |
| Private & Parochial | Talmudical Inst. Upstate NY | TITLE III LEP | 643.00 | 797.00 |
| Private & Parochial | Talmudical Inst. Upstate NY | TITLE IV STD SPT ACAD ENRICH | 4,989.00 | 5,015.00 |
| Private & Parochial Total | The state of the s | | 2,661,364.00 | 2,663,299.00 |
| School Support | Elementary Schools - ES | Title I - Parent Involvement | 149,534.00 | 133,718.00 |
| School Support | Elementary Schools - ES | TITLE IA TRF FROM TITLE IIA | 3,838.00 | , |
| * * | * | | * | |

| School Support | Elementary Schools - ES | TITLE IA TRF FROM TITLE IVA | 3,929.00 | |
|---|--|---|-------------------------------------|-------------------------------------|
| School Support School Support | High School Smr Sch | | , | 171 050 00 |
| | O . | Title I - Summer School | 415,436.00 | 171,050.00 |
| School Support | High Schools - HS | Title I - Parent Involvement | 88,842.00 | 95,452.00 |
| School Support | High Schools - HS | TITLE IA TRF FROM TITLE IVA | 3,928.00 | 2.024.046.00 |
| School Support Total | Indirect Costs - DWNPE | | 2,761,953.30 3,427,460.30 | 2,934,046.00 3,334,266.00 |
| Special Education | Chief Spec Ed & Stu Sprt Srvcs | IDEA SUPPORT SVC & SECT 611 | 110,780.00 | 113,512.00 |
| Special Education | Preschool Special Education | IDEA PRESCHOOL SERV & SEC 619 | 274,693.00 | 350,851.00 |
| Special Education | Preschool Special Education | PRE-SCHOOL CPSE | 613,746.00 | 603,181.00 |
| Special Education Special Education | Preschool Special Education Preschool Special Education | PRE-SCHOOL CPSE PRE-SCHOOL ESY | 4,000.00 | 8,427.00 |
| Special Education | Preschool Special Education | PRE-SCHOOL EVALUATIONS | 601,660.90 | 625,504.90 |
| Special Education | Preschool Special Education | PRE-SCHOOL EVALUATIONS PRE-SCHOOL INTEGRATE/HANDICAPD | 6,447.00 | 6,447.00 |
| Special Education | Preschool Special Education | PRE-SCHOOL INTEGRATE/ HANDICAPD PRE-SCHOOL RELATED SERVICES | , | 129,000.00 |
| Special Education Special Education | 1 | PRE-SCHOOL RELATED SERVICES PRE-SCHOOL S.E.I.T. | 130,000.00 | 272,644.00 |
| 1 | Preschool Special Education | PRE-SCHOOL SPECIAL CLASS | 249,348.00 | |
| Special Education | Preschool Special Education | | 29,661.00 | 29,661.00 |
| Special Education | Spec Education OT/PT Services | PRE-SCHOOL INTEGRATE/HANDICAPD | 161,878.75 | 172,086.40 |
| Special Education | Spec Education OT/PT Services | PRE-SCHOOL SPECIAL CLASS | 296,264.55 | 307,969.15 |
| Special Education | Spec Education OT/PT Services | PRE-SCHOOL SPECIAL CLASS | 171,522.30 | 178,265.10 |
| Special Education | Specialized Services Ops & Mng | IDEA PRESCHOOL SERV & SEC 619 | 136,473.00 | 146,120.00 |
| Special Education | Specialized Services Ops & Mng | IDEA SUPPORT SVC & SECT 611 | 2,170,792.50 | 1,788,996.00 |
| Special Education | Specialized Services Zone 3 | IDEA SUPPORT SVC & SECT 611 | 582,124.00 | 624,037.00 |
| Special Education | Specialized Services Zone 3 | PRE-SCHOOL CPSE | 32,000.00 | 32,000.00 |
| Special Education | Specialized Services Zone 3 | PRE-SCHOOL RELATED SERVICES | 322,648.20 | 413,519.70 |
| Special Education | Specialized Services Zone 4 | IDEA SUPPORT SVC & SECT 611 | 582,124.00 | 916,666.00 |
| Special Education | Summer Prog - 12 Mo. Elem | EXTENDED SCHOOL YR (SPED SUMR) | 783,770.00 | 1,147,154.00 |
| Special Education | Summer Prog - 12 Mo. Elem | PRE-SCHOOL ESY | 101,200.00 | 143,600.00 |
| Special Education | Summer Prog - 12 Mo. Secondary | EXTENDED SCHOOL YR (SPED SUMR) | 479,340.00 | 532,240.00 |
| Special Education | Tuition Costs-Specialzed Srvcs | SCHOOL FOR THE DEAF TUITION | 2,800,000.00 | 2,800,000.00 |
| Special Education | Tuition Costs-Specialzed Srvcs | Summer Program - Agency | 3,360,000.00 | 2,943,716.00 |
| Special Education Total | D' | Trainer in | 14,000,473.20 | |
| Strategic & Communty Partnerships | Director of Community Schools | Title I School Support | 81,735.00 | 103,000.00 |
| Strategic & Communty Partnerships | Off. of Strategic Partnerships | Title I School Support | 65,036.00 | 205.050.00 |
| Strategic & Communty Partnerships | Office of Parent Engagement | Title I - Parent Component | 177,211.20 | 205,059.00 |
| Strategic & Communty Partnerships | Yth Dev Fmly Srv Supervision | MY BROTHERS KEEPER CHALLENGE | 71,729.00 | 20.000.00 |
| Strategic & Communty Partnerships | Yth Dev Fmly Srv Supervision | Title I - School Improvement | 28,800.00 | 28,800.00 |
| Strategic & Communty Partnerships | Yth Dev Fmly Srv Supervision | TITLE I 1003 TARGETED | 87,200.00 | 87,200.00 |
| Strategic & Communty Partnerships | Yth Dev Fmly Srv Supervision | TITLE I SCHOOL IMP 1003(A) | 242,050.00 | 122,000.00 |
| Strategic & Communty Partnerships Total | | O P # | 753,761.20 | 546,059.00 |
| Transportation | Trnsprtn Pub/Priv Carriers-TA | Summer Program - Transportatio | 929,600.00 | 929,600.00 |
| Transportation | Trnsprtn Pub/Priv Carriers-TA | Title I - Summer School | 202 250 00 | 7,900.00 |
| Transportation | Trnsprtn-Dist-Owned - TA | Summer Program - Transportatio | 323,350.00 | 323,350.00 |
| Transportation Total | A X7 1 TYO | THE MCCITE LC | 1,252,950.00 | 1,260,850.00 |
| Youth & Justice | Agency Youth - HS | Title ID - MC Children's Ctr | 33,258.50 | 42,277.80 |
| Youth & Justice | Youth & Justice - HS | Title ID–Monroe County Jail | 31,928.16 | 40.0== |
| Youth & Justice Total | | | 65,186.66 | 42,277.80 |
| Grand Total | | | 98,884,348.69 | 98,992,117.63 |