

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Accountability	Office of Accountability	Title I School Support	332,724.00	350,662.00
Accountability	Testing	Title I School Support	247,000.00	309,750.00
Accountability	Testing	TITLE IV STD SPT ACAD ENRICH	21,000.00	21,000.00
Accountability Total			600,724.00	681,412.00
Bilingual Education & World Languages	Bilingual Education		40,580.50	
Bilingual Education & World Languages	Multilingual Education - AS	Title I - Eng 4 Spkrs Ot Lang	237,312.00	255,743.00
Bilingual Education & World Languages	Multilingual Education - AS	Title I School Support		30,000.00
Bilingual Education & World Languages	Multilingual Education - AS	TITLE IIA TEACH/PRIN TRNG/RECR		55,000.00
Bilingual Education & World Languages	Multilingual Education - AS	TITLE III LEP	412,644.50	423,202.50
Bilingual Education & World Languages	Multilingual Education - AS	TITLE IV STD SPT ACAD ENRICH		30,000.00
Bilingual Education & World Languages Total			690,537.00	793,945.50
BOE	Board Of Education-BOE	Title I - Parent Component	4,625.00	4,625.00
BOE Total			4,625.00	4,625.00
Chief Academic Officer	Arts Education - AS	TITLE IV STD SPT ACAD ENRICH	216,850.00	248,850.00
Chief Academic Officer	Career Pathways & Int Lrng	PERKINS SECONDARY	291,580.00	404,417.00
Chief Academic Officer	Career Pathways & Int Lrng	Title I School Support	73,479.00	76,083.00
Chief Academic Officer	Career Pathways & Int Lrng	TITLE IV STD SPT ACAD ENRICH	15,000.00	15,000.00
Chief Academic Officer	Chief Academic Officer	TITLE I SCHOOL IMP 1003(A)	34,888.00	9,764.40
Chief Academic Officer	Integrated Literacy K-12	Title I School Support	73,479.00	153,783.00
Chief Academic Officer	Library Services - AS	LIBRARY AUTOMATION	8,597.00	8,876.00
Chief Academic Officer	Library Services - AS	LIBRARY OPERATING	68,502.85	70,558.15
Chief Academic Officer	Library Services - AS	LIBRARY SUPPLEMENTAL	45,879.00	47,508.00
Chief Academic Officer	Library Services - AS	TITLE IIA TEACH/PRIN TRNG/RECR	7,500.00	24,000.00
Chief Academic Officer	Library Services - AS	TITLE IV STD SPT ACAD ENRICH	25,500.00	36,000.00
Chief Academic Officer	Office of Mathematics	Title I School Support	73,479.00	76,083.00
Chief Academic Officer	Office of Mathematics	TITLE IIA TEACH/PRIN TRNG/RECR	10,000.00	210,000.00
Chief Academic Officer	Office of Science	TITLE IIA TEACH/PRIN TRNG/RECR		250,000.00
Chief Academic Officer	Office of Science	TITLE IV STD SPT ACAD ENRICH	86,700.00	86,700.00
Chief Academic Officer	Office of Social Studies	Title I School Support		15,000.00
Chief Academic Officer	Office of Social Studies	TITLE IIA TEACH/PRIN TRNG/RECR	2,000.00	2,000.00
Chief Academic Officer	Office of Social Studies	TITLE IV STD SPT ACAD ENRICH	8,750.00	68,750.00
Chief Academic Officer Total			1,042,183.85	1,803,372.55
Chiefs of Schools	Elementary Schools - ES	Title I - Parent Involvement	133,718.00	144,161.00
Chiefs of Schools	Elementary Schools - ES	Title I School Support		15,517.00
Chiefs of Schools	High Schools - HS	Title I - Parent Involvement	95,452.00	199,691.00
Chiefs of Schools	School Chief DS	Title I School Support	445,356.00	499,149.00
Chiefs of Schools Total			674,526.00	858,518.00
Communications	Dept of Communications-DM	Title I - Parent Component	2,500.00	2,500.00
Communications Total			2,500.00	2,500.00
Deputy Superintendent of Teaching & Learning	Health, Phys Educ, & Athletics	TITLE IV STD SPT ACAD ENRICH		87,105.00
Deputy Superintendent of Teaching & Learning Total				87,105.00
Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	TITLE I SCHOOL IMP 1003(A)		20,784.00
Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	Title I School Support	45,000.00	18,000.00
Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	TITLE IV STD SPT ACAD ENRICH	96,591.00	
Dpty Supt Admin & Sprts Total			141,591.00	38,784.00
Dpty Supt T&L	Equity, Inclusion, Curr. Prgm	TITLE IV STD SPT ACAD ENRICH	137,248.00	141,365.00
Dpty Supt T&L	Health, Phys Educ, & Athletics	TITLE IV STD SPT ACAD ENRICH	88,535.00	
Dpty Supt T&L	Teaching & Learning	Title I School Support	330,274.00	306,217.00
Dpty Supt T&L	Teaching & Learning	TITLE IIA TEACH/PRIN TRNG/RECR	635,707.00	651,478.00
Dpty Supt T&L	Teaching & Learning	TITLE IV STD SPT ACAD ENRICH	2,700.00	7,700.00
Dpty Supt T&L Total			1,194,464.00	1,106,760.00
Early Childhood	# 10 - Dr Walter Cooper-PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 10 - Dr Walter Cooper-PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	14,804.80
Early Childhood	# 12 - Anna Murray-Dougl Pre-K	PRE-K UNIVERSAL (UPK)	491,988.00	745,845.00
Early Childhood	# 12 - Anna Murray-Dougl Pre-K	PRE-SCHOOL RELATED SERVICES	29,079.60	29,609.60
Early Childhood	# 15 - Children's Schl - PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 15 - Children's Schl - PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 16 - John W Spencer - PreK	PRE-K UNIVERSAL (UPK)	491,988.00	497,310.00
Early Childhood	# 16 - John W Spencer - PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	59,219.20
Early Childhood	# 17 - Enrico Fermi - PreK	PRE-K UNIVERSAL (UPK)	490,535.00	492,006.00
Early Childhood	# 17 - Enrico Fermi - PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	14,804.80
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-K UNIVERSAL (UPK)	351,238.00	355,075.00
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCH SPECIAL CLASS INTEGRAT	115,955.80	135,427.00

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCHOOL RELATED SERVICES	29,079.60	29,609.60
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCHOOL SPECIAL CLASS	366,522.00	265,590.40
Early Childhood	# 2 - Clara Barton - PreK	PRE-K UNIVERSAL (UPK)	432,168.00	436,206.00
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCH SPECIAL CLASS INTEGRAT	224,641.70	270,854.00
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCHOOL RELATED SERVICES	36,349.50	81,426.40
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCHOOL SPECIAL CLASS		160,775.00
Early Childhood	# 22 - Abraham Lincoln - PreK	PRE-K UNIVERSAL (UPK)	379,695.00	492,006.00
Early Childhood	# 22 - Abraham Lincoln - PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	14,804.80
Early Childhood	# 23 - Francis Parker - PreK	PRE-K UNIVERSAL (UPK)	135,154.00	136,972.00
Early Childhood	# 23 - Francis Parker - PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 25 - Nathan. Hawthorne-PreK	PRE-K UNIVERSAL (UPK)	381,148.00	385,627.00
Early Childhood	# 25 - Nathan. Hawthorne-PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	14,804.80
Early Childhood	# 29 - Adlai E. Stevenson-PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 29 - Adlai E. Stevenson-PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 29 - Adlai E. Stevenson-PreK	PRE-SCHOOL SPECIAL CLASS	252,977.30	202,124.00
Early Childhood	# 33 - Florence S Brown - PreK	PRE-K UNIVERSAL (UPK)	1,159,510.00	1,172,483.00
Early Childhood	# 33 - Florence S Brown - PreK	PRE-SCH SPECIAL CLASS INTEGRAT	210,101.90	270,854.00
Early Childhood	# 33 - Florence S Brown - PreK	PRE-SCHOOL RELATED SERVICES	72,699.00	74,024.00
Early Childhood	# 34 - Dr Louis A Cerulli PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 34 - Dr Louis A Cerulli PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 39 - Andrew J Townson - PreK	PRE-K UNIVERSAL (UPK)	381,148.00	385,627.00
Early Childhood	# 39 - Andrew J Townson - PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	14,804.80
Early Childhood	# 4 - George M Forbes - PS	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 4 - George M Forbes - PS	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 42 - Abelard Reynolds - PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 42 - Abelard Reynolds - PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 45 - Mary McLeod Bethune-Prk	PRE-K UNIVERSAL (UPK)	245,994.00	355,075.00
Early Childhood	# 45 - Mary McLeod Bethune-Prk	PRE-SCH SPECIAL CLASS INTEGRAT		135,427.00
Early Childhood	# 45 - Mary McLeod Bethune-Prk	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 45 - Mary McLeod Bethune-Prk	PRE-SCHOOL SPECIAL CLASS	238,492.00	234,799.00
Early Childhood	# 46 - Charles Carroll-PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 46 - Charles Carroll-PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	14,804.80
Early Childhood	# 5 - John Williams - PreK	PRE-K UNIVERSAL (UPK)	135,154.00	136,972.00
Early Childhood	# 5 - John Williams - PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 50 - Helen B Montgomery-PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 50 - Helen B Montgomery-PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 52 - Frank Fowler Dow - PreK	PRE-K UNIVERSAL (UPK)	135,154.00	136,972.00
Early Childhood	# 52 - Frank Fowler Dow - PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 53 - Montessori Academy-PreK	PRE-K UNIVERSAL (UPK)	427,352.00	589,073.74
Early Childhood	# 53 - Montessori Academy-PreK	PRE-SCHOOL RELATED SERVICES	14,539.80	14,804.80
Early Childhood	# 54 - Flower City School-PreK	PRE-K UNIVERSAL (UPK)	245,994.00	248,655.00
Early Childhood	# 54 - Flower City School-PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	# 7 - Virgil I. Grissom - PreK	PRE-K UNIVERSAL (UPK)	766,492.00	1,022,819.00
Early Childhood	# 7 - Virgil I. Grissom - PreK	PRE-SCHOOL RELATED SERVICES	43,619.40	44,414.40
Early Childhood	# 8 - Roberto Clemente - PreK	PRE-K UNIVERSAL (UPK)	567,322.00	573,178.00
Early Childhood	# 8 - Roberto Clemente - PreK	PRE-SCH SPECIAL CLASS INTEGRAT	239,181.50	270,854.00
Early Childhood	# 8 - Roberto Clemente - PreK	PRE-SCHOOL RELATED SERVICES	36,349.50	37,012.00
Early Childhood	# 9 - Dr Martin L. King Jr-PreK	PRE-K UNIVERSAL (UPK)	377,768.00	626,326.00
Early Childhood	# 9 - Dr Martin L. King Jr-PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	Early Childhood Office - PS	PRE-K UNIVERSAL (UPK)	16,332,982.00	15,336,840.00
Early Childhood	Elementary Schools - PreK	PRE-K UNIVERSAL (UPK)	982,789.00	
Early Childhood	RISE Community PreK	PRE-K UNIVERSAL (UPK)	135,154.00	248,655.00
Early Childhood	RISE Community PreK	PRE-SCHOOL RELATED SERVICES	7,269.90	7,402.40
Early Childhood	Roch. Early Childhood Cntr-NE	PRE-K UNIVERSAL (UPK)	1,551,015.00	1,677,098.00
Early Childhood	Roch. Early Childhood Cntr-NE	PRE-SCH SPECIAL CLASS INTEGRAT	115,955.80	135,427.00
Early Childhood	Roch. Early Childhood Cntr-NE	PRE-SCHOOL RELATED SERVICES	72,699.00	74,024.00
Early Childhood	Roch. Early Childhood Cntr-NE	Title I - Kindergarten	18,918.25	
Early Childhood	Roch. Early Childhood Cntr-Sth	IDEA PRESCHOOL SERV & SEC 619	15,808.00	15,883.00
Early Childhood	Roch. Early Childhood Cntr-Sth	PRE-K UNIVERSAL (UPK)	47,424.00	47,649.00
Early Childhood Total			30,935,105.05	30,814,928.14
Employee Benefits	Employment Benefits - EB	ADV COURSE ACCESS	128,437.60	
Employee Benefits	Employment Benefits - EB	CFC CAREER PATHWAYS	24,650.00	
Employee Benefits	Employment Benefits - EB	EARLY COLLEGE HS COHORT 4		58,690.00

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Employee Benefits	Employment Benefits - EB	EMPLOYMENT PREP EDUCATIN (EPE)	660,542.00	435,047.28
Employee Benefits	Employment Benefits - EB	EXTENDED SCHOOL YR (SPED SUMR)	247,866.00	362,947.00
Employee Benefits	Employment Benefits - EB	IDEA PRESCHOOL SERV & SEC 619	168,139.00	141,125.00
Employee Benefits	Employment Benefits - EB	IDEA SUPPORT SVC & SECT 611	3,191,054.50	2,289,939.00
Employee Benefits	Employment Benefits - EB	LEARNING TECH DISTRICT	27,555.00	26,935.00
Employee Benefits	Employment Benefits - EB	LIBRARY AUTOMATION	507.00	568.00
Employee Benefits	Employment Benefits - EB	LIBRARY OPERATING	22,536.15	23,877.85
Employee Benefits	Employment Benefits - EB	MCKINNEY-VENTO HOMELESS YOUTH	36,220.31	38,498.20
Employee Benefits	Employment Benefits - EB	MENTOR TEACHER/INTERNSHIP PROG	15,726.40	
Employee Benefits	Employment Benefits - EB	OPTICS @ EAST		89,749.90
Employee Benefits	Employment Benefits - EB	OTDA MAKING A CONNECTION (MAC)	33,357.00	500.00
Employee Benefits	Employment Benefits - EB	PERKINS IV ADULT CTE	24,232.00	
Employee Benefits	Employment Benefits - EB	PERKINS SECONDARY	122,572.40	122,672.80
Employee Benefits	Employment Benefits - EB	PRE-K UNIVERSAL (UPK)	6,686,933.00	7,097,286.26
Employee Benefits	Employment Benefits - EB	PRE-SCH SPECIAL CLASS INTEGRAT	615,629.90	586,587.05
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL CPSE	330,280.00	240,036.00
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL ESY	22,973.00	21,014.00
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL EVALUATIONS	299,495.10	286,423.80
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL RELATED SERVICES	451,078.35	465,955.15
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL S.E.I.T.	127,356.00	123,080.00
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL SPECIAL CLASS	334,082.60	533,856.50
Employee Benefits	Employment Benefits - EB	PRIMARY PROJECT	57,782.00	48,455.30
Employee Benefits	Employment Benefits - EB	PTech - PATHWAYS TO TECH	89,725.20	83,470.00
Employee Benefits	Employment Benefits - EB	Refugee & Immigrant Studt Welc		149,822.00
Employee Benefits	Employment Benefits - EB	Refugee School Impact Program		68,434.00
Employee Benefits	Employment Benefits - EB	REFUGEE SOCIAL SVC PROJ (RSSP2	55,731.00	53,828.00
Employee Benefits	Employment Benefits - EB	Rochester Teacher Center Add'l		2,860.00
Employee Benefits	Employment Benefits - EB	SCHOOL HEALTH SERVICES	75,957.00	65,875.00
Employee Benefits	Employment Benefits - EB	SIG HS REDESIGN	28,185.00	36,837.00
Employee Benefits	Employment Benefits - EB	Summer Program - Transportatio	76,074.00	
Employee Benefits	Employment Benefits - EB	Title I - Eng 4 Spkrs Ot Lang	89,891.50	84,189.00
Employee Benefits	Employment Benefits - EB	Title I - Homeless	60,359.90	62,939.00
Employee Benefits	Employment Benefits - EB	Title I - Kindergarten	1,029,559.25	1,385,543.96
Employee Benefits	Employment Benefits - EB	Title I - N-Pb Instrctnl Prog	121,181.00	109,304.00
Employee Benefits	Employment Benefits - EB	Title I - Parent Component	74,026.00	71,641.00
Employee Benefits	Employment Benefits - EB	Title I - Parent Involvement	14,401.00	16,428.00
Employee Benefits	Employment Benefits - EB	Title I - School Improvement	4,217,892.84	4,549,660.73
Employee Benefits	Employment Benefits - EB	Title I - Summer School	30,435.00	
Employee Benefits	Employment Benefits - EB	TITLE I 1003 TARGETED	856,462.94	942,193.53
Employee Benefits	Employment Benefits - EB	TITLE I PARTS A & D	213,489.32	236,981.00
Employee Benefits	Employment Benefits - EB	TITLE I SCHOOL IMP 1003(A)	826,310.65	944,545.82
Employee Benefits	Employment Benefits - EB	Title I School Support	1,472,142.36	1,217,619.20
Employee Benefits	Employment Benefits - EB	Title ID - MC Children's Ctr	34,284.20	42,175.00
Employee Benefits	Employment Benefits - EB	Title ID - St. Joseph's Villa		687.00
Employee Benefits	Employment Benefits - EB	Title II Administrative Costs		20,921.77
Employee Benefits	Employment Benefits - EB	TITLE IIA TEACH/PRIN TRNG/RECR	495,732.74	494,467.20
Employee Benefits	Employment Benefits - EB	TITLE III LEP	177,946.00	169,827.00
Employee Benefits	Employment Benefits - EB	Title IV Administrative Costs		7,892.06
Employee Benefits	Employment Benefits - EB	TITLE IV STD SPT ACAD ENRICH	430,255.84	378,132.20
Employee Benefits	Employment Benefits - EB	VIOLENCE PREVENT EXTDAY PRIMRY	61,818.00	59,784.00
Employee Benefits	Employment Benefits - EB	WIA - TITLE 2 - CORRECTIONS ED	63,740.00	142.00
Employee Benefits	Employment Benefits - EB	WIOA - IELCE	89,228.00	58,124.60
Employee Benefits	Employment Benefits - EB	WIOA - TITLE 2 - ADULT BASIC E	135,988.00	21,005.00
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - EAST	48,434.50	18,938.20
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - NORTH	50,239.00	7,350.00
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - SOUTH	50,931.00	25,630.60
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - WEST	54,254.50	23,802.00
Employee Benefits Total			24,653,681.05	24,404,293.96
EPO Administration	East High EPO Administration	TITLE I 1003 TARGETED	354,717.00	
EPO Administration	East High EPO Administration	TITLE I SCHOOL IMP 1003(A)	387,750.00	387,750.00
EPO Administration Total			742,467.00	387,750.00
Equity Inclusion & SEL	Equity, Inclusion, and SEL	TITLE IV STD SPT ACAD ENRICH	86,440.00	
Equity Inclusion & SEL	Human Services Systems - DM	TITLE I SCHOOL IMP 1003(A)	28,000.00	28,000.00

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Equity Inclusion & SEL	School Counseling & Social Wrk	Title I - School Improvement	582,482.00	617,375.00
Equity Inclusion & SEL	School Counseling & Social Wrk	TITLE I 1003 TARGETED	207,552.00	207,500.00
Equity Inclusion & SEL	School Counseling & Social Wrk	TITLE I SCHOOL IMP 1003(A)	931,535.00	883,835.00
Equity Inclusion & SEL	School Counseling & Social Wrk	Title I School Support	73,479.00	152,166.00
Equity Inclusion & SEL	School Counseling & Social Wrk	TITLE IV STD SPT ACAD ENRICH	514,353.00	532,581.00
Equity Inclusion & SEL	School Counseling & Social Wrk	VIOLENCE PREVENT EXTDAY PRIMRY	129,095.00	83,983.00
Equity Inclusion & SEL	Social Work Services - SSS	MCKINNEY-VENTO HOMELESS YOUTH	84,015.69	202,035.80
Equity Inclusion & SEL	Social Work Services - SSS	Title I - Homeless	246,366.10	247,027.90
Equity Inclusion & SEL Total			2,883,317.79	2,954,503.70
Finance	Dept of Financial Management	IMPACT AID	12,700.00	
Finance	Dept of Financial Management	TITLE I PARTS A & D	102,593.25	153,427.10
Finance	Dept of Financial Management	Title II Administrative Costs		13,536.30
Finance	Dept of Financial Management	TITLE IIA TEACH/PRIN TRNG/RECR	13,522.65	
Finance	Dept of Financial Management	Title IV Administrative Costs		5,414.52
Finance	Dept of Financial Management	TITLE IV STD SPT ACAD ENRICH	9,015.10	
Finance Total			137,831.00	172,377.92
Grants & Program Accountability	ESSA Funded Programs	TITLE I PARTS A & D	184,360.25	129,143.50
Grants & Program Accountability	ESSA Funded Programs	Title II Administrative Costs		14,217.90
Grants & Program Accountability	ESSA Funded Programs	TITLE IIA TEACH/PRIN TRNG/RECR	25,520.85	
Grants & Program Accountability	ESSA Funded Programs	Title IV Administrative Costs		5,687.16
Grants & Program Accountability	ESSA Funded Programs	TITLE IV STD SPT ACAD ENRICH	17,013.90	
Grants & Program Accountability	Grants & Prgrm Accountability	TITLE I PARTS A & D	163,128.18	339,810.19
Grants & Program Accountability	Grants & Prgrm Accountability	Title II Administrative Costs		22,374.03
Grants & Program Accountability	Grants & Prgrm Accountability	TITLE IIA TEACH/PRIN TRNG/RECR	41,746.96	
Grants & Program Accountability	Grants & Prgrm Accountability	Title IV Administrative Costs		10,837.26
Grants & Program Accountability	Grants & Prgrm Accountability	TITLE IV STD SPT ACAD ENRICH	27,797.16	
Grants & Program Accountability Total			459,567.30	522,070.04
Health Services	Early Screening - SSS	PRE-K UNIVERSAL (UPK)	72,380.00	78,478.00
Health Services	Health Services - SSS	SCHOOL HEALTH SERVICES	6,203,106.00	6,212,213.00
Health Services Total			6,275,486.00	6,290,691.00
Human Capital	Careers in Teaching	MENTOR TEACHER/INTERNSHIP PROG	46,953.60	
Human Capital	Office of Human Capital	TEACHERS OF TOMORROW		850,000.00
Human Capital	Office of Human Capital	TITLE IIA TEACH/PRIN TRNG/RECR	212,708.80	226,217.80
Human Capital Total			259,662.40	1,076,217.80
Information Technology	Instruct Tech for Schools - CS	LEARNING TECH DISTRICT	165,309.00	165,374.00
Information Technology	Instruct Tech for Schools - CS	Title I School Support	470,395.00	486,505.00
Information Technology	Instruct Tech for Schools - CS	TITLE IV STD SPT ACAD ENRICH	344,937.00	525,749.00
Information Technology	Virtual Academy of Rochester	ADV COURSE ACCESS	353,722.40	
Information Technology	Virtual Academy of Rochester	Title I School Support	849,417.24	901,282.80
Information Technology	Virtual Academy of Rochester	TITLE IIA TEACH/PRIN TRNG/RECR	39,000.00	39,000.00
Information Technology	Virtual Academy of Rochester	TITLE IV STD SPT ACAD ENRICH		116,899.80
Information Technology Total			2,222,780.64	2,234,810.60
Non-Program Expense	Indirect Costs - DWNPE	ADV COURSE ACCESS	17,840.00	
Non-Program Expense	Indirect Costs - DWNPE	CFC CAREER PATHWAYS	3,475.00	
Non-Program Expense	Indirect Costs - DWNPE	EARLY COLLEGE HS COHORT 4		9,616.00
Non-Program Expense	Indirect Costs - DWNPE	EMPLOYMENT PREP EDUCATIN (EPE)	115,729.00	100,000.00
Non-Program Expense	Indirect Costs - DWNPE	IDEA PRESCHOOL SERV & SEC 619	19,082.00	26,875.75
Non-Program Expense	Indirect Costs - DWNPE	IDEA SUPPORT SVC & SECT 611	314,638.00	349,198.00
Non-Program Expense	Indirect Costs - DWNPE	IMPACT AID	697.00	
Non-Program Expense	Indirect Costs - DWNPE	LEARNING TECH DISTRICT	7,136.00	7,691.00
Non-Program Expense	Indirect Costs - DWNPE	MCKINNEY-VENTO HOMELESS YOUTH	4,764.00	9,466.00
Non-Program Expense	Indirect Costs - DWNPE	MENTOR TEACHER/INTERNSHIP PROG	2,320.00	
Non-Program Expense	Indirect Costs - DWNPE	OPTICS @ EAST		14,240.00
Non-Program Expense	Indirect Costs - DWNPE	OTDA MAKING A CONNECTION (MAC)	3,760.00	7,556.00
Non-Program Expense	Indirect Costs - DWNPE	PERKINS IV ADULT CTE	3,329.00	
Non-Program Expense	Indirect Costs - DWNPE	PERKINS SECONDARY	21,849.00	28,023.00
Non-Program Expense	Indirect Costs - DWNPE	PRE-K UNIVERSAL (UPK)	816,528.00	925,485.00
Non-Program Expense	Indirect Costs - DWNPE	PRE-SCHOOL CPSE	34,539.00	
Non-Program Expense	Indirect Costs - DWNPE	PTECH - PATHWAYS TO TECH	15,040.00	16,213.40
Non-Program Expense	Indirect Costs - DWNPE	REFUGEE SOCIAL SVC PROJ (RSSP2	10,220.00	9,317.00
Non-Program Expense	Indirect Costs - DWNPE	Rochester Teacher Center Add'l		692.00
Non-Program Expense	Indirect Costs - DWNPE	SCHOOL HEALTH SERVICES	13,466.00	14,441.00
Non-Program Expense	Indirect Costs - DWNPE	SIG HS REDESIGN	8,028.00	8,654.00

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Non-Program Expense	Indirect Costs - DWNPE	Title I - Ctr For Youth Svcs	777.00	1,000.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - Eng 4 Spkrs Ot Lang	13,608.00	13,598.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - Homeless	11,348.00	12,399.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - Kindergarten	145,603.00	174,760.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - N-Pb Instrctnl Prog	55,970.00	61,005.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - Parent Component	10,590.00	11,741.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - Parent Involvement	10,279.00	14,649.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - School Improvement	546,987.00	633,824.00
Non-Program Expense	Indirect Costs - DWNPE	Title I - Summer School	7,747.00	9,200.00
Non-Program Expense	Indirect Costs - DWNPE	TITLE I 1003 TARGETED	139,016.00	139,052.00
Non-Program Expense	Indirect Costs - DWNPE	TITLE I PARTS A & D	27,792.00	34,374.00
Non-Program Expense	Indirect Costs - DWNPE	TITLE I SCHOOL IMP 1003(A)	111,709.00	136,870.00
Non-Program Expense	Indirect Costs - DWNPE	Title I School Support	204,835.00	229,258.00
Non-Program Expense	Indirect Costs - DWNPE	Title II Administrative Costs		2,842.00
Non-Program Expense	Indirect Costs - DWNPE	TITLE IIA TEACH/PRIN TRNG/RECR	87,195.00	105,158.00
Non-Program Expense	Indirect Costs - DWNPE	TITLE III LEP	12,692.00	12,446.00
Non-Program Expense	Indirect Costs - DWNPE	Title IV Administrative Costs		1,193.00
Non-Program Expense	Indirect Costs - DWNPE	TITLE IV STD SPT ACAD ENRICH	64,567.00	95,460.00
Non-Program Expense	Indirect Costs - DWNPE	VIOLENCE PREVENT EXTDAY PRIMRY	12,129.00	8,051.00
Non-Program Expense	Indirect Costs - DWNPE	WIA - TITLE 2 - CORRECTIONS ED	8,687.00	10.00
Non-Program Expense	Indirect Costs - DWNPE	WIOA – IELCE	10,424.00	11,538.00
Non-Program Expense	Indirect Costs - DWNPE	WIOA - TITLE 2 - ADULT BASIC E	18,803.00	20,812.00
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - EAST	5,212.00	5,770.00
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - NORTH	5,212.00	5,769.00
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - SOUTH	5,212.00	5,700.00
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - WEST	5,212.00	5,769.00
Non-Program Expense Total			2,934,046.00	3,279,716.15
OACES	OACES-WFP	CFC CAREER PATHWAYS	71,875.00	
OACES	OACES-WFP	EMPLOYMENT PREP EDUCATIN (EPE)	2,467,266.00	2,708,489.72
OACES	OACES-WFP	OTDA MAKING A CONNECTION (MAC)	71,083.00	188,395.00
OACES	OACES-WFP	PERKINS IV ADULT CTE	63,374.00	
OACES	OACES-WFP	REFUGEE SOCIAL SVC PROJ (RSSP2	228,149.00	430,855.00
OACES	OACES-WFP	WIA - TITLE 2 - CORRECTIONS ED	177,573.00	305,948.00
OACES	OACES-WFP	WIOA – IELCE	200,348.00	230,337.40
OACES	OACES-WFP	WIOA - TITLE 2 - ADULT BASIC E	386,328.00	499,302.00
OACES	OACES-WFP	WIOA LITERACY ZONE - EAST	96,353.50	125,291.80
OACES	OACES-WFP	WIOA LITERACY ZONE - NORTH	94,549.00	136,881.00
OACES	OACES-WFP	WIOA LITERACY ZONE - SOUTH	93,857.00	118,669.40
OACES	OACES-WFP	WIOA LITERACY ZONE - WEST	90,533.50	120,429.00
OACES Total			4,041,289.00	4,864,598.32
Partnerships	Director of Community Schools	Title I School Support	103,000.00	106,090.00
Partnerships	Office of Parent Engagement	Title I - Parent Component	205,059.00	214,738.60
Partnerships	Yth Dev Fmly Srv Supervision	Title I - School Improvement	28,800.00	28,800.00
Partnerships	Yth Dev Fmly Srv Supervision	TITLE I 1003 TARGETED	87,200.00	34,344.00
Partnerships	Yth Dev Fmly Srv Supervision	TITLE I SCHOOL IMP 1003(A)	122,000.00	172,000.00
Partnerships	Yth Dev Fmly Srv Supervision	Title I School Support		82,397.00
Partnerships Total			546,059.00	638,369.60
Private & Parochaial	Andrew Trahey Sch at Hillside	Title I - N-Pb Instrctnl Prog	28,885.00	14,498.00
Private & Parochaial	Andrew Trahey Sch at Hillside	Title I - Parent Involvement	346.00	172.00
Private & Parochaial	Andrew Trahey Sch at Hillside	TITLE IIA TEACH/PRIN TRNG/RECR	17,193.00	9,288.00
Private & Parochaial	Andrew Trahey Sch at Hillside	TITLE IV STD SPT ACAD ENRICH	15,299.00	6,573.00
Private & Parochaial	Aquinas Institute of Rochester	IDEA SUPPORT SVC & SECT 611	68,161.00	69,230.00
Private & Parochaial	Aquinas Institute of Rochester	Title I - N-Pb Instrctnl Prog	372,013.00	92,115.00
Private & Parochaial	Aquinas Institute of Rochester	Title I - Parent Involvement	1,000.00	937.00
Private & Parochaial	Aquinas Institute of Rochester	TITLE IIA TEACH/PRIN TRNG/RECR	129,043.00	23,367.00
Private & Parochaial	Aquinas Institute of Rochester	TITLE IV STD SPT ACAD ENRICH	56,081.00	60,048.00
Private & Parochaial	Center for Youth Services -SPP	Title I - Ctr For Youth Svcs	21,000.00	31,211.00
Private & Parochaial	Hillside Children's Cent - SPP	Title ID-Hillside Childrns Ctr	270,089.00	254,075.00
Private & Parochaial	Holy Cross School	Title I - N-Pb Instrctnl Prog	105,277.00	102,923.00
Private & Parochaial	Holy Cross School	Title I - Parent Involvement	4,595.00	1,249.00
Private & Parochaial	Holy Cross School	TITLE IIA TEACH/PRIN TRNG/RECR	10,993.00	18,112.00
Private & Parochaial	Holy Cross School	TITLE III LEP	7,238.00	1,277.00
Private & Parochaial	Holy Cross School	TITLE IV STD SPT ACAD ENRICH	7,880.00	12,817.00

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Private & Parochaial	Mary Cariola Children's Center	Title I - N-Pb Instrctnl Prog	133,800.00	95,716.00
Private & Parochaial	Mary Cariola Children's Center	Title I - Parent Involvement	5,194.00	1,202.00
Private & Parochaial	Mary Cariola Children's Center	TTITLE IIA TEACH/PRIN TRNG/RECR	68,377.00	30,616.00
Private & Parochaial	Mary Cariola Children's Center	TTITLE IV STD SPT ACAD ENRICH	30,138.00	21,667.00
Private & Parochaial	Monroe Cty Children's Ctr -SPP	Title ID - MC Children's Ctr	145,039.00	46,278.00
Private & Parochaial	Nativity Prep Academy	Title I - N-Pb Instrctnl Prog	86,234.00	80,098.00
Private & Parochaial	Nativity Prep Academy	Title I - Parent Involvement	1,964.00	952.00
Private & Parochaial	Nativity Prep Academy	TTITLE IIA TEACH/PRIN TRNG/RECR	16,610.00	6,704.00
Private & Parochaial	Nativity Prep Academy	TTITLE III LEP	2,848.00	1,277.00
Private & Parochaial	Nativity Prep Academy	TTITLE IV STD SPT ACAD ENRICH	4,031.00	5,356.00
Private & Parochaial	Nazareth Hall School	Title I - N-Pb Instrctnl Prog	120,111.00	88,439.00
Private & Parochaial	Nazareth Hall School	Title I - Parent Involvement	1,623.00	1,077.00
Private & Parochaial	Nazareth Hall School	TTITLE IIA TEACH/PRIN TRNG/RECR	40,233.00	12,597.00
Private & Parochaial	Nazareth Hall School	TTITLE IV STD SPT ACAD ENRICH	21,039.00	9,414.00
Private & Parochaial	Non Public Schools: City - SPP	Title I - N-Pb Instrctnl Prog	727,006.00	913,774.00
Private & Parochaial	Non Public Schools: City - SPP	Title I - Parent Involvement	2,000.00	
Private & Parochaial	Northside Christian Academy	Title I - N-Pb Instrctnl Prog	14,001.00	
Private & Parochaial	Northside Christian Academy	Title I - Parent Involvement	588.00	
Private & Parochaial	Northside Christian Academy	TTITLE IIA TEACH/PRIN TRNG/RECR	5,480.00	
Private & Parochaial	Northside Christian Academy	TTITLE IV STD SPT ACAD ENRICH	3,093.00	
Private & Parochaial	Ora Academy	Title I - N-Pb Instrctnl Prog		2,569.00
Private & Parochaial	Ora Academy	Title I - Parent Involvement		31.00
Private & Parochaial	Ora Academy	TTITLE IIA TEACH/PRIN TRNG/RECR	2,415.00	1,491.00
Private & Parochaial	Ora Academy	TTITLE III LEP	154.00	140.00
Private & Parochaial	Ora Academy	TTITLE IV STD SPT ACAD ENRICH	571.00	877.00
Private & Parochaial	Rochester School For the Deaf	Title I - N-Pb Instrctnl Prog	54,185.00	25,686.00
Private & Parochaial	Rochester School For the Deaf	Title I - Parent Involvement	623.00	312.00
Private & Parochaial	Rochester School For the Deaf	TTITLE IIA TEACH/PRIN TRNG/RECR	27,435.00	13,392.00
Private & Parochaial	Rochester School For the Deaf	TTITLE III LEP	2,957.00	698.00
Private & Parochaial	Rochester School For the Deaf	TTITLE IV STD SPT ACAD ENRICH	17,692.00	8,769.00
Private & Parochaial	St Joseph's Villa - SPP	Title ID - St. Joseph's Villa	4,587.00	3,478.00
Private & Parochaial	Talmudical Inst. Upstate NY	TTITLE IIA TEACH/PRIN TRNG/RECR	2,366.00	3,899.00
Private & Parochaial	Talmudical Inst. Upstate NY	TTITLE III LEP	797.00	
Private & Parochaial	Talmudical Inst. Upstate NY	TTITLE IV STD SPT ACAD ENRICH	5,015.00	2,759.00
Private & Parochaial Total			2,663,299.00	2,077,160.00
Professional Learning	Dept of Professional Dvlpmnt	TTITLE IIA TEACH/PRIN TRNG/RECR	573,538.00	600,921.00
Professional Learning Total			573,538.00	600,921.00
School Innovation	Expanded Learning	Title I School Support	110,911.00	114,239.00
School Innovation	Office of School Innovation	TTITLE I PARTS A & D	87,550.00	
School Innovation	Office of School Innovation	TTITLE I SCHOOL IMP 1003(A)	10,380.00	10,000.00
School Innovation	Office of School Innovation	Title I School Support	179,583.00	473,555.00
School Innovation	Office of School Innovation	TTITLE IIA TEACH/PRIN TRNG/RECR	2,000.00	4,400.00
School Innovation Total			390,424.00	602,194.00
School Safety	Office of Security Operations	IMPACT AID	6,603.00	
School Safety	Office of Security Operations	TTITLE IV STD SPT ACAD ENRICH	4,500.00	4,500.00
School Safety	Office of Security Operations	VIOLENCE PREVENT EXTDAY PRIMRY		57,500.00
School Safety Total			11,103.00	62,000.00
Specialized Services	Chief Spec Education	IDEA SUPPORT SVC & SECT 611	113,512.00	116,108.00
Specialized Services	Chief Spec Education	Rochester Teacher Center Add'l		14,448.00
Specialized Services	Extended School Year (ESY)	EXTENDED SCHOOL YR (SPED SUMR)	1,147,154.00	10,000.00
Specialized Services	Extended School Year (ESY)	PRE-SCHOOL ESY	143,600.00	91,986.00
Specialized Services	External Special Education	IDEA SUPPORT SVC & SECT 611	624,037.00	531,688.00
Specialized Services	External Special Education	PRE-SCHOOL CPSE	32,000.00	
Specialized Services	External Special Education	PRE-SCHOOL RELATED SERVICES	413,519.70	
Specialized Services	Preschool Special Education	IDEA PRESCHOOL SERV & SEC 619	350,851.00	375,278.25
Specialized Services	Preschool Special Education	PRE-SCH SPECIAL CLASS INTEGRAT	6,447.00	3,223.00
Specialized Services	Preschool Special Education	PRE-SCHOOL CPSE	603,181.00	557,964.00
Specialized Services	Preschool Special Education	PRE-SCHOOL ESY	8,427.00	
Specialized Services	Preschool Special Education	PRE-SCHOOL EVALUATIONS	625,504.90	800,589.20
Specialized Services	Preschool Special Education	PRE-SCHOOL RELATED SERVICES	129,000.00	241,072.00
Specialized Services	Preschool Special Education	PRE-SCHOOL S.E.I.T.	272,644.00	276,920.00
Specialized Services	Preschool Special Education	PRE-SCHOOL SPECIAL CLASS	29,661.00	15,000.00
Specialized Services	Rel Svcs & Medicaid Staff/Sprt	IDEA SUPPORT SVC & SECT 611		98,307.00

Special Aid Fund by Department

2023 Adopted vs 2024 Adopted Budget

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

Department Group	Department Description	Subclass Description	Year	
			2023 Adopted	2024 Adopted
Specialized Services	Rel Svcs & Medicaid Staff/Sprt	PRE-SCHOOL CPSE		30,000.00
Specialized Services	School Age Special Education	IDEA SUPPORT SVC & SECT 611		98,307.00
Specialized Services	Spec Education OT/PT Services	PRE-SCH SPECIAL CLASS INTEGRAT	172,086.40	199,346.95
Specialized Services	Spec Education OT/PT Services	PRE-SCHOOL RELATED SERVICES	307,969.15	388,768.85
Specialized Services	Spec Education OT/PT Services	PRE-SCHOOL SPECIAL CLASS	178,265.10	177,855.10
Specialized Services	Specialized Services Ops & Mng	IDEA PRESCHOOL SERV & SEC 619	146,120.00	140,838.00
Specialized Services	Specialized Services Ops & Mng	IDEA SUPPORT SVC & SECT 611	1,788,996.00	2,120,044.00
Specialized Services	Specialized Services Zone 1	IDEA SUPPORT SVC & SECT 611		688,149.00
Specialized Services	Specialized Services Zone 4	IDEA SUPPORT SVC & SECT 611	916,666.00	659,072.00
Specialized Services	Summer Prog - 12 Mo. Secondary	EXTENDED SCHOOL YR (SPED SUMR)	532,240.00	1,696,624.00
Specialized Services Total			8,541,881.25	9,331,588.35
Summer School	High School Smr Sch	Title I - Summer School	171,050.00	20,000.00
Summer School Total			171,050.00	20,000.00
Transportation	Trnsprtn Pub/Priv Carriers-TA	Summer Program - Transportatio	929,600.00	760,000.00
Transportation	Trnsprtn Pub/Priv Carriers-TA	Title I - Summer School	7,900.00	210,000.00
Transportation	Trnsprtn-Dist-Owned - TA	Summer Program - Transportatio	323,350.00	360,429.00
Transportation Total			1,260,850.00	1,330,429.00
Tuition	Tuition Costs-Specialzed Svcs	SCHOOL FOR THE DEAF TUITION	2,800,000.00	2,300,000.00
Tuition	Tuition Costs-Specialzed Svcs	Summer Program - Agency	2,943,716.00	3,010,000.00
Tuition Total			5,743,716.00	5,310,000.00
Youth & Justice - HS	Agency Youth - HS	Title ID - MC Children's Ctr	42,277.80	78,154.00
Youth & Justice - HS	Youth & Justice - HS	Title I School Support		20,000.00
Youth & Justice - HS Total			42,277.80	98,154.00
Grand Total			99,840,582.13	102,449,795.63