

Special Aid Fund by Department

2023 Adopted vs 2024 Draft Budget

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

Sum of Sum Total			Year	
Dept. Groups	Department Description	Subclass Description	2023 Adopted	2024 Draft
Accountability	Office of Accountability	Title I School Support	332,724	350,662
Accountability	Testing	Title I School Support	247,000	309,750
Accountability	Testing	TITLE IV STD SPT ACAD ENRICH	21,000	21,000
Accountability Total			600,724	681,412
Bilingual Education & World Languages	Bilingual Education	Title I - Eng 4 Spkrs Ot Lang	40,581	
Bilingual Education & World Languages	Multilingual Education - AS	Title I - Eng 4 Spkrs Ot Lang	237,312	255,743
Bilingual Education & World Languages	Multilingual Education - AS	Title I School Support		30,000
Bilingual Education & World Languages	Multilingual Education - AS	TITLE IIA TEACH/PRIN TRNG/RECR		55,000
Bilingual Education & World Languages	Multilingual Education - AS	TITLE III LEP	412,645	423,203
Bilingual Education & World Languages	Multilingual Education - AS	TITLE IV STD SPT ACAD ENRICH		30,000
Bilingual Education & World Languages Total			690,537	793,946
BOE	Board Of Education-BOE	Title I - Parent Component	4,625	4,625
BOE Total			4,625	4,625
Chief Academic Officer	Arts Education - AS	TITLE IV STD SPT ACAD ENRICH	216,850	248,850
Chief Academic Officer	Career Pathways & Int Lrng	PERKINS SECONDARY	291,580	404,417
Chief Academic Officer	Career Pathways & Int Lrng	Title I School Support	73,479	76,083
Chief Academic Officer	Career Pathways & Int Lrng	TITLE IV STD SPT ACAD ENRICH	15,000	15,000
Chief Academic Officer	Chief Academic Officer	TITLE I SCHOOL IMP 1003(A)	34,888	34,764
Chief Academic Officer	Integrated Literacy K-12	Title I School Support	73,479	153,783
Chief Academic Officer	Library Services - AS	LIBRARY AUTOMATION	8,597	8,876
Chief Academic Officer	Library Services - AS	LIBRARY OPERATING	68,503	70,558
Chief Academic Officer	Library Services - AS	LIBRARY SUPPLEMENTAL	45,879	47,508
Chief Academic Officer	Library Services - AS	TITLE IIA TEACH/PRIN TRNG/RECR	7,500	24,000
Chief Academic Officer	Library Services - AS	TITLE IV STD SPT ACAD ENRICH	25,500	36,000
Chief Academic Officer	Office of Mathematics	Title I School Support	73,479	76,083
Chief Academic Officer	Office of Mathematics	TITLE IIA TEACH/PRIN TRNG/RECR	10,000	210,000
Chief Academic Officer	Office of Science	TITLE IIA TEACH/PRIN TRNG/RECR		250,000
Chief Academic Officer	Office of Science	TITLE IV STD SPT ACAD ENRICH	86,700	86,700
Chief Academic Officer	Office of Social Studies	TITLE IIA TEACH/PRIN TRNG/RECR	2,000	2,000
Chief Academic Officer	Office of Social Studies	TITLE IV STD SPT ACAD ENRICH	8,750	8,750
Chief Academic Officer Total			1,042,184	1,753,373
Chiefs of Schools	Elementary Schools - ES	Title I - Parent Involvement	133,718	144,161
Chiefs of Schools	Elementary Schools - ES	Title I School Support		15,517
Chiefs of Schools	High Schools - HS	Title I - Parent Involvement	95,452	199,691
Chiefs of Schools	School Chief DS	Title I School Support	445,356	399,149
Chiefs of Schools Total			674,526	758,518
Communications	Dept of Communications-DM	Title I - Parent Component	2,500	2,500
Communications Total			2,500	2,500
Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	Title I School Support	45,000	45,000
Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	TITLE IV STD SPT ACAD ENRICH	96,591	55,000
Dpty Supt Admin & Sprts Total			141,591	100,000
Dpty Supt T&L	Equity, Inclusion, Curr. Prgm	TITLE IV STD SPT ACAD ENRICH	137,248	141,365
Dpty Supt T&L	Health, Phys Educ, & Athletics	TITLE IV STD SPT ACAD ENRICH	88,535	87,105
Dpty Supt T&L	Teaching & Learning	Title I School Support	330,274	306,217
Dpty Supt T&L	Teaching & Learning	TITLE IIA TEACH/PRIN TRNG/RECR	635,707	651,478
Dpty Supt T&L	Teaching & Learning	TITLE IV STD SPT ACAD ENRICH	2,700	7,700
Dpty Supt T&L Total			1,194,464	1,193,865
Early Childhood	# 10 - Dr Walter Cooper-PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 10 - Dr Walter Cooper-PreK	PRE-SCHOOL RELATED SERVICES	7,270	14,805
Early Childhood	# 12 - Anna Murray-Dougl Pre-K	PRE-K UNIVERSAL (UPK)	491,988	745,845
Early Childhood	# 12 - Anna Murray-Dougl Pre-K	PRE-SCHOOL RELATED SERVICES	29,080	29,610
Early Childhood	# 15 - Children's Schl - PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 15 - Children's Schl - PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 16 - John W Spencer - PreK	PRE-K UNIVERSAL (UPK)	491,988	497,310
Early Childhood	# 16 - John W Spencer - PreK	PRE-SCHOOL RELATED SERVICES	14,540	59,219
Early Childhood	# 17 - Enrico Fermi - PreK	PRE-K UNIVERSAL (UPK)	490,535	497,190
Early Childhood	# 17 - Enrico Fermi - PreK	PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-K UNIVERSAL (UPK)	351,238	355,075
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCH SPECIAL CLASS INTEGRAT	115,956	135,427

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Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCHOOL RELATED SERVICES	29,080	29,610
Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCHOOL SPECIAL CLASS	366,522	265,590
Early Childhood	# 2 - Clara Barton - PreK	PRE-K UNIVERSAL (UPK)	432,168	436,206
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCH SPECIAL CLASS INTEGRAT	224,642	270,854
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCHOOL RELATED SERVICES	36,350	81,426
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCHOOL SPECIAL CLASS		160,775
Early Childhood	# 22 - Abraham Lincoln - PreK	PRE-K UNIVERSAL (UPK)	379,695	489,354
Early Childhood	# 22 - Abraham Lincoln - PreK	PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 23 - Francis Parker - PreK	PRE-K UNIVERSAL (UPK)	135,154	136,972
Early Childhood	# 23 - Francis Parker - PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 25 - Nathan. Hawthorne-PreK	PRE-K UNIVERSAL (UPK)	381,148	382,975
Early Childhood	# 25 - Nathan. Hawthorne-PreK	PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 29 - Adlai E Stevenson-PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 29 - Adlai E Stevenson-PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 29 - Adlai E Stevenson-PreK	PRE-SCHOOL SPECIAL CLASS	252,977	202,124
Early Childhood	# 33 - Florence S Brown - PreK	PRE-K UNIVERSAL (UPK)	1,159,510	1,172,483
Early Childhood	# 33 - Florence S Brown - PreK	PRE-SCH SPECIAL CLASS INTEGRAT	210,102	270,854
Early Childhood	# 33 - Florence S Brown - PreK	PRE-SCHOOL RELATED SERVICES	72,699	74,024
Early Childhood	# 34 - Dr Louis A Cerulli PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 34 - Dr Louis A Cerulli PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 39 - Andrew J Townson - PreK	PRE-K UNIVERSAL (UPK)	381,148	385,627
Early Childhood	# 39 - Andrew J Townson - PreK	PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 4 - George M Forbes - PS	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 4 - George M Forbes - PS	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 42 - Abelard Reynolds - PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 42 - Abelard Reynolds - PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 45 - Mary McLeod Bethune-PrK	PRE-K UNIVERSAL (UPK)	245,994	355,075
Early Childhood	# 45 - Mary McLeod Bethune-PrK	PRE-SCH SPECIAL CLASS INTEGRAT		135,427
Early Childhood	# 45 - Mary McLeod Bethune-PrK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 45 - Mary McLeod Bethune-PrK	PRE-SCHOOL SPECIAL CLASS	238,492	234,799
Early Childhood	# 46 - Charles Carroll-PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 46 - Charles Carroll-PreK	PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 5 - John Williams - PreK	PRE-K UNIVERSAL (UPK)	135,154	136,972
Early Childhood	# 5 - John Williams - PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 50 - Helen B Montgomery-PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 50 - Helen B Montgomery-PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 52 - Frank Fowler Dow - PreK	PRE-K UNIVERSAL (UPK)	135,154	136,972
Early Childhood	# 52 - Frank Fowler Dow - PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 53 - Montessori Academy-PreK	PRE-K UNIVERSAL (UPK)	427,352	589,074
Early Childhood	# 53 - Montessori Academy-PreK	PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 54 - Flower City School-PreK	PRE-K UNIVERSAL (UPK)	245,994	248,655
Early Childhood	# 54 - Flower City School-PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 7 - Virgil I. Grissom - PreK	PRE-K UNIVERSAL (UPK)	766,492	1,022,819
Early Childhood	# 7 - Virgil I. Grissom - PreK	PRE-SCHOOL RELATED SERVICES	43,619	44,414
Early Childhood	# 8 - Roberto Clemente - PreK	PRE-K UNIVERSAL (UPK)	567,322	573,178
Early Childhood	# 8 - Roberto Clemente - PreK	PRE-SCH SPECIAL CLASS INTEGRAT	239,182	270,854
Early Childhood	# 8 - Roberto Clemente - PreK	PRE-SCHOOL RELATED SERVICES	36,350	37,012
Early Childhood	# 9 - Dr Martin L King Jr-PreK	PRE-K UNIVERSAL (UPK)	377,768	626,326
Early Childhood	# 9 - Dr Martin L King Jr-PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	Early Childhood Office - PS	PRE-K UNIVERSAL (UPK)	16,332,982	15,267,998
Early Childhood	Elementary Schools - PreK	PRE-K UNIVERSAL (UPK)	982,789	
Early Childhood	RISE Community PreK	PRE-K UNIVERSAL (UPK)	135,154	248,655
Early Childhood	RISE Community PreK	PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	Roch. Early Childhood Cntr-NE	PRE-K UNIVERSAL (UPK)	1,551,015	1,671,999
Early Childhood	Roch. Early Childhood Cntr-NE	PRE-SCH SPECIAL CLASS INTEGRAT	115,956	135,427
Early Childhood	Roch. Early Childhood Cntr-NE	PRE-SCHOOL RELATED SERVICES	72,699	74,024
Early Childhood	Roch. Early Childhood Cntr-NE	Title I - Kindergarten	18,918	
Early Childhood	Roch. Early Childhood Cntr-Sth	IDEA PRESCHOOL SERV & SEC 619	15,808	15,883
Early Childhood	Roch. Early Childhood Cntr-Sth	PRE-K UNIVERSAL (UPK)	47,424	47,649

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Early Childhood Total			30,935,105	30,740,867
Employee Benefits	Employment Benefits - EB	ADV COURSE ACCESS	128,438	
Employee Benefits	Employment Benefits - EB	CFC CAREER PATHWAYS	24,650	
Employee Benefits	Employment Benefits - EB	EARLY COLLEGE HS COHORT 4		58,690
Employee Benefits	Employment Benefits - EB	EMPLOYMENT PREP EDUCATIN (EPE)	660,542	516,667
Employee Benefits	Employment Benefits - EB	EXTENDED SCHOOL YR (SPED SUMR)	247,866	362,947
Employee Benefits	Employment Benefits - EB	IDEA PRESCHOOL SERV & SEC 619	168,139	141,125
Employee Benefits	Employment Benefits - EB	IDEA SUPPORT SVC & SECT 611	3,191,055	2,289,939
Employee Benefits	Employment Benefits - EB	LEARNING TECH DISTRICT	27,555	26,935
Employee Benefits	Employment Benefits - EB	LIBRARY AUTOMATION	507	568
Employee Benefits	Employment Benefits - EB	LIBRARY OPERATING	22,536	23,878
Employee Benefits	Employment Benefits - EB	MCKINNEY-VENTO HOMELESS YOUTH	36,220	38,498
Employee Benefits	Employment Benefits - EB	MENTOR TEACHER/INTERNSHIP PROG	15,726	
Employee Benefits	Employment Benefits - EB	OPTICS @ EAST		89,750
Employee Benefits	Employment Benefits - EB	OTDA MAKING A CONNECTION (MAC)	33,357	500
Employee Benefits	Employment Benefits - EB	PERKINS IV ADULT CTE	24,232	
Employee Benefits	Employment Benefits - EB	PERKINS SECONDARY	122,572	122,673
Employee Benefits	Employment Benefits - EB	PRE-K UNIVERSAL (UPK)	6,686,933	7,171,347
Employee Benefits	Employment Benefits - EB	PRE-SCH SPECIAL CLASS INTEGRAT	615,630	586,587
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL CPSE	330,280	240,036
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL ESY	22,973	21,014
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL EVALUATIONS	299,495	286,424
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL RELATED SERVICES	451,078	465,955
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL S.E.I.T.	127,356	123,080
Employee Benefits	Employment Benefits - EB	PRE-SCHOOL SPECIAL CLASS	334,083	533,857
Employee Benefits	Employment Benefits - EB	PRIMARY PROJECT	57,782	48,455
Employee Benefits	Employment Benefits - EB	PTECH - PATHWAYS TO TECH	89,725	83,470
Employee Benefits	Employment Benefits - EB	Refugee & Immigrant Studt Welc		149,822
Employee Benefits	Employment Benefits - EB	Refugee School Impact Program		68,434
Employee Benefits	Employment Benefits - EB	REFUGEE SOCIAL SVC PROJ (RSSP2	55,731	53,828
Employee Benefits	Employment Benefits - EB	Rochester Teacher Center Add'l		2,860
Employee Benefits	Employment Benefits - EB	SCHOOL HEALTH SERVICES	75,957	65,875
Employee Benefits	Employment Benefits - EB	SIG HS REDESIGN	28,185	16,740
Employee Benefits	Employment Benefits - EB	Summer Program - Transportatio	76,074	
Employee Benefits	Employment Benefits - EB	Title I - Eng 4 Spkrs Ot Lang	89,892	84,189
Employee Benefits	Employment Benefits - EB	Title I - Homeless	60,360	62,939
Employee Benefits	Employment Benefits - EB	Title I - Kindergarten	1,029,559	1,369,191
Employee Benefits	Employment Benefits - EB	Title I - N-Pb Instrctnl Prog	121,181	109,304
Employee Benefits	Employment Benefits - EB	Title I - Parent Component	74,026	71,641
Employee Benefits	Employment Benefits - EB	Title I - Parent Involvement	14,401	16,428
Employee Benefits	Employment Benefits - EB	Title I - School Improvement	4,217,893	4,548,842
Employee Benefits	Employment Benefits - EB	Title I - Summer School	30,435	
Employee Benefits	Employment Benefits - EB	TITLE I 1003 TARGETED	856,463	924,419
Employee Benefits	Employment Benefits - EB	TITLE I PARTS A & D	213,489	236,981
Employee Benefits	Employment Benefits - EB	TITLE I SCHOOL IMP 1003(A)	826,311	925,965
Employee Benefits	Employment Benefits - EB	Title I School Support	1,472,142	1,315,619
Employee Benefits	Employment Benefits - EB	Title ID - MC Children's Ctr	34,284	42,175
Employee Benefits	Employment Benefits - EB	Title ID - St. Joseph's Villa		687
Employee Benefits	Employment Benefits - EB	Title II Administrative Costs		20,922
Employee Benefits	Employment Benefits - EB	TITLE IIA TEACH/PRIN TRNG/RECR	495,733	494,467
Employee Benefits	Employment Benefits - EB	TITLE III LEP	177,946	169,827
Employee Benefits	Employment Benefits - EB	Title IV Administrative Costs		7,892
Employee Benefits	Employment Benefits - EB	TITLE IV STD SPT ACAD ENRICH	430,256	383,132
Employee Benefits	Employment Benefits - EB	VIOLENCE PREVENT EXTDAY PRIMRY	61,818	59,784
Employee Benefits	Employment Benefits - EB	WIA - TITLE 2 - CORRECTIONS ED	63,740	142
Employee Benefits	Employment Benefits - EB	WIOA - IELCE	89,228	58,125
Employee Benefits	Employment Benefits - EB	WIOA - TITLE 2 - ADULT BASIC E	135,988	57,989
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - EAST	48,435	18,938
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - NORTH	50,239	7,350

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Dept. Groups	Department Description	Subclass Description	2023 Adopted	2024 Draft
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - SOUTH	50,931	31,114
Employee Benefits	Employment Benefits - EB	WIOA LITERACY ZONE - WEST	54,255	18,939
Employee Benefits Total			24,653,681	24,626,954
EPO Administration	East High EPO Administration	TITLE I 1003 TARGETED	354,717	
EPO Administration	East High EPO Administration	TITLE I SCHOOL IMP 1003(A)	387,750	387,750
EPO Administration Total			742,467	387,750
Equity Inclusion & SEL	Equity, Inclusion, and SEL	TITLE IV STD SPT ACAD ENRICH	86,440	
Equity Inclusion & SEL	Human Services Systems - DM	TITLE I SCHOOL IMP 1003(A)	28,000	28,000
Equity Inclusion & SEL	School Counseling & Social Wrk	Title I - School Improvement	582,482	651,975
Equity Inclusion & SEL	School Counseling & Social Wrk	TITLE I 1003 TARGETED	207,552	207,500
Equity Inclusion & SEL	School Counseling & Social Wrk	TITLE I SCHOOL IMP 1003(A)	931,535	933,783
Equity Inclusion & SEL	School Counseling & Social Wrk	Title I School Support	73,479	152,166
Equity Inclusion & SEL	School Counseling & Social Wrk	TITLE IV STD SPT ACAD ENRICH	514,353	532,581
Equity Inclusion & SEL	School Counseling & Social Wrk	VIOLENCE PREVENT EXTDAY PRIMRY	129,095	141,483
Equity Inclusion & SEL	Social Work Services - SSS	MCKINNEY-VENTO HOMELESS YOUTH	84,016	202,036
Equity Inclusion & SEL	Social Work Services - SSS	Title I - Homeless	246,366	247,028
Equity Inclusion & SEL Total			2,883,318	3,096,552
Finance	Dept of Financial Management	IMPACT AID	12,700	
Finance	Dept of Financial Management	TITLE I PARTS A & D	102,593	153,427
Finance	Dept of Financial Management	Title II Administrative Costs		13,536
Finance	Dept of Financial Management	TITLE IIA TEACH/PRIN TRNG/RECR	13,523	
Finance	Dept of Financial Management	Title IV Administrative Costs		5,415
Finance	Dept of Financial Management	TITLE IV STD SPT ACAD ENRICH	9,015	
Finance Total			137,831	172,378
Grants & Program Accountability	ESSA Funded Programs	TITLE I PARTS A & D	184,360	129,144
Grants & Program Accountability	ESSA Funded Programs	Title II Administrative Costs		14,218
Grants & Program Accountability	ESSA Funded Programs	TITLE IIA TEACH/PRIN TRNG/RECR	25,521	
Grants & Program Accountability	ESSA Funded Programs	Title IV Administrative Costs		5,687
Grants & Program Accountability	ESSA Funded Programs	TITLE IV STD SPT ACAD ENRICH	17,014	
Grants & Program Accountability	Grants & Prgrm Accountability	TITLE I PARTS A & D	163,128	339,810
Grants & Program Accountability	Grants & Prgrm Accountability	Title II Administrative Costs		22,374
Grants & Program Accountability	Grants & Prgrm Accountability	TITLE IIA TEACH/PRIN TRNG/RECR	41,747	
Grants & Program Accountability	Grants & Prgrm Accountability	Title IV Administrative Costs		10,837
Grants & Program Accountability	Grants & Prgrm Accountability	TITLE IV STD SPT ACAD ENRICH	27,797	
Grants & Program Accountability Total			459,567	522,070
Health Services	Early Screening - SSS	PRE-K UNIVERSAL (UPK)	72,380	78,478
Health Services	Health Services - SSS	SCHOOL HEALTH SERVICES	6,203,106	6,212,213
Health Services Total			6,275,486	6,290,691
Human Capital	Careers in Teaching	MENTOR TEACHER/INTERNSHIP PROG	46,954	
Human Capital	Office of Human Capital	TEACHERS OF TOMORROW		850,000
Human Capital	Office of Human Capital	TITLE IIA TEACH/PRIN TRNG/RECR	212,709	226,218
Human Capital Total			259,662	1,076,218
Information Technology	Instruct Tech for Schools - CS	LEARNING TECH DISTRICT	165,309	165,374
Information Technology	Instruct Tech for Schools - CS	Title I School Support	470,395	486,505
Information Technology	Instruct Tech for Schools - CS	TITLE IV STD SPT ACAD ENRICH	344,937	525,749
Information Technology	Virtual Academy of Rochester	ADV COURSE ACCESS	353,722	
Information Technology	Virtual Academy of Rochester	Title I School Support	849,417	901,283
Information Technology	Virtual Academy of Rochester	TITLE IIA TEACH/PRIN TRNG/RECR	39,000	39,000
Information Technology	Virtual Academy of Rochester	TITLE IV STD SPT ACAD ENRICH		116,900
Information Technology Total			2,222,781	2,234,811
Non-Program Expense	Indirect Costs - DWNPE	ADV COURSE ACCESS	17,840	
Non-Program Expense	Indirect Costs - DWNPE	CFC CAREER PATHWAYS	3,475	
Non-Program Expense	Indirect Costs - DWNPE	EARLY COLLEGE HS COHORT 4		9,616
Non-Program Expense	Indirect Costs - DWNPE	EMPLOYMENT PREP EDUCATIN (EPE)	115,729	100,000
Non-Program Expense	Indirect Costs - DWNPE	IDEA PRESCHOOL SERV & SEC 619	19,082	26,876
Non-Program Expense	Indirect Costs - DWNPE	IDEA SUPPORT SVC & SECT 611	314,638	349,198
Non-Program Expense	Indirect Costs - DWNPE	IMPACT AID	697	
Non-Program Expense	Indirect Costs - DWNPE	LEARNING TECH DISTRICT	7,136	7,691
Non-Program Expense	Indirect Costs - DWNPE	MCKINNEY-VENTO HOMELESS YOUTH	4,764	9,466

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Non-Program Expense	Indirect Costs - DWNPE	MENTOR TEACHER/INTERNSHIP PROG	2,320	
Non-Program Expense	Indirect Costs - DWNPE	OPTICS @ EAST		14,240
Non-Program Expense	Indirect Costs - DWNPE	OTDA MAKING A CONNECTION (MAC)	3,760	7,556
Non-Program Expense	Indirect Costs - DWNPE	PERKINS IV ADULT CTE	3,329	
Non-Program Expense	Indirect Costs - DWNPE	PERKINS SECONDARY	21,849	28,023
Non-Program Expense	Indirect Costs - DWNPE	PRE-K UNIVERSAL (UPK)	816,528	925,485
Non-Program Expense	Indirect Costs - DWNPE	PRE-SCHOOL CPSE	34,539	
Non-Program Expense	Indirect Costs - DWNPE	PTECH - PATHWAYS TO TECH	15,040	16,213
Non-Program Expense	Indirect Costs - DWNPE	REFUGEE SOCIAL SVC PROJ (RSSP2	10,220	9,317
Non-Program Expense	Indirect Costs - DWNPE	Rochester Teacher Center Add'l		692
Non-Program Expense	Indirect Costs - DWNPE	SCHOOL HEALTH SERVICES	13,466	14,441
Non-Program Expense	Indirect Costs - DWNPE	SIG HS REDESIGN	8,028	8,654
Non-Program Expense	Indirect Costs - DWNPE	Title I - Ctr For Youth Srvc	777	1,000
Non-Program Expense	Indirect Costs - DWNPE	Title I - Eng 4 Spkrs Ot Lang	13,608	13,598
Non-Program Expense	Indirect Costs - DWNPE	Title I - Homeless	11,348	12,399
Non-Program Expense	Indirect Costs - DWNPE	Title I - Kindergarten	145,603	174,760
Non-Program Expense	Indirect Costs - DWNPE	Title I - N-Pb Instrctnl Prog	55,970	61,005
Non-Program Expense	Indirect Costs - DWNPE	Title I - Parent Component	10,590	11,741
Non-Program Expense	Indirect Costs - DWNPE	Title I - Parent Involvement	10,279	14,649
Non-Program Expense	Indirect Costs - DWNPE	Title I - School Improvement	546,987	633,824
Non-Program Expense	Indirect Costs - DWNPE	Title I - Summer School	7,747	9,200
Non-Program Expense	Indirect Costs - DWNPE	TITLE I 1003 TARGETED	139,016	139,052
Non-Program Expense	Indirect Costs - DWNPE	TITLE I PARTS A & D	27,792	34,374
Non-Program Expense	Indirect Costs - DWNPE	TITLE I SCHOOL IMP 1003(A)	111,709	136,870
Non-Program Expense	Indirect Costs - DWNPE	Title I School Support	204,835	229,258
Non-Program Expense	Indirect Costs - DWNPE	Title II Administrative Costs		2,842
Non-Program Expense	Indirect Costs - DWNPE	TITLE IIA TEACH/PRIN TRNG/RECR	87,195	105,158
Non-Program Expense	Indirect Costs - DWNPE	TITLE III LEP	12,692	12,446
Non-Program Expense	Indirect Costs - DWNPE	Title IV Administrative Costs		1,193
Non-Program Expense	Indirect Costs - DWNPE	TITLE IV STD SPT ACAD ENRICH	64,567	95,460
Non-Program Expense	Indirect Costs - DWNPE	VIOLENCE PREVENT EXTDAY PRIMRY	12,129	8,051
Non-Program Expense	Indirect Costs - DWNPE	WIA - TITLE 2 - CORRECTIONS ED	8,687	10
Non-Program Expense	Indirect Costs - DWNPE	WIOA - IELCE	10,424	11,538
Non-Program Expense	Indirect Costs - DWNPE	WIOA - TITLE 2 - ADULT BASIC E	18,803	20,812
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - EAST	5,212	5,770
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - NORTH	5,212	5,769
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - SOUTH	5,212	5,700
Non-Program Expense	Indirect Costs - DWNPE	WIOA LITERACY ZONE - WEST	5,212	5,769
Non-Program Expense Total			2,934,046	3,279,716
OACES	OACES-WFP	CFC CAREER PATHWAYS	71,875	
OACES	OACES-WFP	EMPLOYMENT PREP EDUCATIN (EPE)	2,467,266	2,626,870
OACES	OACES-WFP	OTDA MAKING A CONNECTION (MAC)	71,083	188,395
OACES	OACES-WFP	PERKINS IV ADULT CTE	63,374	
OACES	OACES-WFP	REFUGEE SOCIAL SVC PROJ (RSSP2	228,149	430,855
OACES	OACES-WFP	WIA - TITLE 2 - CORRECTIONS ED	177,573	305,948
OACES	OACES-WFP	WIOA - IELCE	200,348	230,337
OACES	OACES-WFP	WIOA - TITLE 2 - ADULT BASIC E	386,328	462,318
OACES	OACES-WFP	WIOA LITERACY ZONE - EAST	96,354	125,292
OACES	OACES-WFP	WIOA LITERACY ZONE - NORTH	94,549	136,881
OACES	OACES-WFP	WIOA LITERACY ZONE - SOUTH	93,857	113,186
OACES	OACES-WFP	WIOA LITERACY ZONE - WEST	90,534	125,292
OACES Total			4,041,289	4,745,374
Partnerships	Director of Community Schools	Title I School Support	103,000	106,090
Partnerships	Office of Parent Engagement	Title I - Parent Component	205,059	214,739
Partnerships	Yth Dev Fmly Srv Supervision	Title I - School Improvement	28,800	28,800
Partnerships	Yth Dev Fmly Srv Supervision	TITLE I 1003 TARGETED	87,200	34,344
Partnerships	Yth Dev Fmly Srv Supervision	TITLE I SCHOOL IMP 1003(A)	122,000	172,000
Partnerships	Yth Dev Fmly Srv Supervision	Title I School Support		82,397
Partnerships Total			546,059	638,370

Special Aid Fund by Department

2023 Adopted vs 2024 Draft Budget

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

Sum of Sum Total			Year	
Dept. Groups	Department Description	Subclass Description	2023 Adopted	2024 Draft
Private & Parochaial	Andrew Trahey Sch at Hillside	Title I - N-Pb Instrctnl Prog	28,885	14,498
Private & Parochaial	Andrew Trahey Sch at Hillside	Title I - Parent Involvement	346	172
Private & Parochaial	Andrew Trahey Sch at Hillside	TITLE IIA TEACH/PRIN TRNG/RECR	17,193	9,288
Private & Parochaial	Andrew Trahey Sch at Hillside	TITLE IV STD SPT ACAD ENRICH	15,299	6,573
Private & Parochaial	Aquinas Institute of Rochester	IDEA SUPPORT SVC & SECT 611	68,161	69,230
Private & Parochaial	Aquinas Institute of Rochester	Title I - N-Pb Instrctnl Prog	372,013	92,115
Private & Parochaial	Aquinas Institute of Rochester	Title I - Parent Involvement	1,000	937
Private & Parochaial	Aquinas Institute of Rochester	TITLE IIA TEACH/PRIN TRNG/RECR	129,043	23,367
Private & Parochaial	Aquinas Institute of Rochester	TITLE IV STD SPT ACAD ENRICH	56,081	60,048
Private & Parochaial	Center for Youth Services -SPP	Title I - Ctr For Youth Srves	21,000	31,211
Private & Parochaial	Hillside Children's Cent - SPP	Title ID-Hillside Childrms Ctr	270,089	254,075
Private & Parochaial	Holy Cross School	Title I - N-Pb Instrctnl Prog	105,277	102,923
Private & Parochaial	Holy Cross School	Title I - Parent Involvement	4,595	1,249
Private & Parochaial	Holy Cross School	TITLE IIA TEACH/PRIN TRNG/RECR	10,993	18,112
Private & Parochaial	Holy Cross School	TITLE III LEP	7,238	1,277
Private & Parochaial	Holy Cross School	TITLE IV STD SPT ACAD ENRICH	7,880	12,817
Private & Parochaial	Mary Cariola Children's Center	Title I - N-Pb Instrctnl Prog	133,800	95,716
Private & Parochaial	Mary Cariola Children's Center	Title I - Parent Involvement	5,194	1,202
Private & Parochaial	Mary Cariola Children's Center	TITLE IIA TEACH/PRIN TRNG/RECR	68,377	30,616
Private & Parochaial	Mary Cariola Children's Center	TITLE IV STD SPT ACAD ENRICH	30,138	21,667
Private & Parochaial	Monroe Cty Children's Ctr -SPP	Title ID - MC Children's Ctr	145,039	46,278
Private & Parochaial	Nativity Prep Academy	Title I - N-Pb Instrctnl Prog	86,234	80,098
Private & Parochaial	Nativity Prep Academy	Title I - Parent Involvement	1,964	952
Private & Parochaial	Nativity Prep Academy	TITLE IIA TEACH/PRIN TRNG/RECR	16,610	6,704
Private & Parochaial	Nativity Prep Academy	TITLE III LEP	2,848	1,277
Private & Parochaial	Nativity Prep Academy	TITLE IV STD SPT ACAD ENRICH	4,031	5,356
Private & Parochaial	Nazareth Hall School	Title I - N-Pb Instrctnl Prog	120,111	88,439
Private & Parochaial	Nazareth Hall School	Title I - Parent Involvement	1,623	1,077
Private & Parochaial	Nazareth Hall School	TITLE IIA TEACH/PRIN TRNG/RECR	40,233	12,597
Private & Parochaial	Nazareth Hall School	TITLE IV STD SPT ACAD ENRICH	21,039	9,414
Private & Parochaial	Non Public Schools: City - SPP	Title I - N-Pb Instrctnl Prog	727,006	913,774
Private & Parochaial	Non Public Schools: City - SPP	Title I - Parent Involvement	2,000	
Private & Parochaial	Northside Christian Academy	Title I - N-Pb Instrctnl Prog	14,001	
Private & Parochaial	Northside Christian Academy	Title I - Parent Involvement	588	
Private & Parochaial	Northside Christian Academy	TITLE IIA TEACH/PRIN TRNG/RECR	5,480	
Private & Parochaial	Northside Christian Academy	TITLE IV STD SPT ACAD ENRICH	3,093	
Private & Parochaial	Ora Academy	Title I - N-Pb Instrctnl Prog		2,569
Private & Parochaial	Ora Academy	Title I - Parent Involvement		31
Private & Parochaial	Ora Academy	TITLE IIA TEACH/PRIN TRNG/RECR	2,415	1,491
Private & Parochaial	Ora Academy	TITLE III LEP	154	140
Private & Parochaial	Ora Academy	TITLE IV STD SPT ACAD ENRICH	571	877
Private & Parochaial	Rochester School For the Deaf	Title I - N-Pb Instrctnl Prog	54,185	25,686
Private & Parochaial	Rochester School For the Deaf	Title I - Parent Involvement	623	312
Private & Parochaial	Rochester School For the Deaf	TITLE IIA TEACH/PRIN TRNG/RECR	27,435	13,392
Private & Parochaial	Rochester School For the Deaf	TITLE III LEP	2,957	698
Private & Parochaial	Rochester School For the Deaf	TITLE IV STD SPT ACAD ENRICH	17,692	8,769
Private & Parochaial	St Joseph's Villa - SPP	Title ID - St. Joseph's Villa	4,587	3,478
Private & Parochaial	Talmudical Inst. Upstate NY	TITLE IIA TEACH/PRIN TRNG/RECR	2,366	3,899
Private & Parochaial	Talmudical Inst. Upstate NY	TITLE III LEP	797	
Private & Parochaial	Talmudical Inst. Upstate NY	TITLE IV STD SPT ACAD ENRICH	5,015	2,759
Private & Parochaial Total			2,663,299	2,077,160
Professional Learning	Dept of Professional Dvlpmnt	TITLE IIA TEACH/PRIN TRNG/RECR	573,538	600,921
Professional Learning Total			573,538	600,921
School Innovation	Expanded Learning	Title I School Support	110,911	114,239
School Innovation	Office of School Innovation	TITLE I PARTS A & D	87,550	
School Innovation	Office of School Innovation	TITLE I SCHOOL IMP 1003(A)	10,380	10,000
School Innovation	Office of School Innovation	Title I School Support	179,583	473,555
School Innovation	Office of School Innovation	TITLE IIA TEACH/PRIN TRNG/RECR	2,000	4,400
School Innovation Total			390,424	602,194

Special Aid Fund by Department

2023 Adopted vs 2024 Draft Budget

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

Sum of Sum Total			Year	
Dept. Groups	Department Description	Subclass Description	2023 Adopted	2024 Draft
School Safety	Office of Security Operations	IMPACT AID	6,603	
School Safety	Office of Security Operations	TITLE IV STD SPT ACAD ENRICH	4,500	4,500
School Safety Total			11,103	4,500
Specialized Services	Chief Spec Education	IDEA SUPPORT SVC & SECT 611	113,512	116,108
Specialized Services	Chief Spec Education	Rochester Teacher Center Add'l		14,448
Specialized Services	Extended School Year (ESY)	EXTENDED SCHOOL YR (SPED SUMR)	1,147,154	10,000
Specialized Services	Extended School Year (ESY)	PRE-SCHOOL ESY	143,600	91,986
Specialized Services	External Special Education	IDEA SUPPORT SVC & SECT 611	624,037	531,688
Specialized Services	External Special Education	PRE-SCHOOL CPSE	32,000	
Specialized Services	External Special Education	PRE-SCHOOL RELATED SERVICES	413,520	
Specialized Services	Preschool Special Education	IDEA PRESCHOOL SERV & SEC 619	350,851	375,278
Specialized Services	Preschool Special Education	PRE-SCH SPECIAL CLASS INTEGRAT	6,447	3,223
Specialized Services	Preschool Special Education	PRE-SCHOOL CPSE	603,181	557,964
Specialized Services	Preschool Special Education	PRE-SCHOOL ESY	8,427	
Specialized Services	Preschool Special Education	PRE-SCHOOL EVALUATIONS	625,505	800,589
Specialized Services	Preschool Special Education	PRE-SCHOOL RELATED SERVICES	129,000	241,072
Specialized Services	Preschool Special Education	PRE-SCHOOL S.E.I.T.	272,644	276,920
Specialized Services	Preschool Special Education	PRE-SCHOOL SPECIAL CLASS	29,661	15,000
Specialized Services	Rel Svcs & Medicaid Staff/Sprt	IDEA SUPPORT SVC & SECT 611		98,307
Specialized Services	Rel Svcs & Medicaid Staff/Sprt	PRE-SCHOOL CPSE		30,000
Specialized Services	School Age Special Education	IDEA SUPPORT SVC & SECT 611		98,307
Specialized Services	Spec Education OT/PT Services	PRE-SCH SPECIAL CLASS INTEGRAT	172,086	199,347
Specialized Services	Spec Education OT/PT Services	PRE-SCHOOL RELATED SERVICES	307,969	388,769
Specialized Services	Spec Education OT/PT Services	PRE-SCHOOL SPECIAL CLASS	178,265	177,855
Specialized Services	Specialized Services Ops & Mng	IDEA PRESCHOOL SERV & SEC 619	146,120	140,838
Specialized Services	Specialized Services Ops & Mng	IDEA SUPPORT SVC & SECT 611	1,788,996	2,120,044
Specialized Services	Specialized Services Zone 1	IDEA SUPPORT SVC & SECT 611		688,149
Specialized Services	Specialized Services Zone 4	IDEA SUPPORT SVC & SECT 611	916,666	659,072
Specialized Services	Summer Prog - 12 Mo. Secondary	EXTENDED SCHOOL YR (SPED SUMR)	532,240	1,696,624
Specialized Services Total			8,541,881	9,331,588
Summer School	High School Smr Sch	Title I - Summer School	171,050	20,000
Summer School Total			171,050	20,000
Transportation	Trnsprtn Pub/Priv Carriers-TA	Summer Program - Transportatio	929,600	760,000
Transportation	Trnsprtn Pub/Priv Carriers-TA	Title I - Summer School	7,900	210,000
Transportation	Trnsprtn-Dist-Owned - TA	Summer Program - Transportatio	323,350	360,429
Transportation Total			1,260,850	1,330,429
Tuition	Tuition Costs-Specialzed Srvc	SCHOOL FOR THE DEAF TUITION	2,800,000	2,300,000
Tuition	Tuition Costs-Specialzed Srvc	Summer Program - Agency	2,943,716	3,010,000
Tuition Total			5,743,716	5,310,000
Youth & Justice - HS	Agency Youth - HS	Title ID - MC Children's Ctr	42,278	78,154
Youth & Justice - HS	Youth & Justice - HS	Title I School Support		20,000
Youth & Justice - HS Total			42,278	98,154
Grand Total			99,840,582	102,474,934