2023 Adopted vs 2024 Draft Budget

Accoumability Testing	Sum of Sum Total			Year	
Accountability Testing	Dept. Groups	Department Description	Subclass Description	2023 Adopted 2	2024 Draft
Accountability Total	Accountability	Office of Accountability	Title I School Support	332,724	350,662
Bilingual Education & World Language Bilingual Februation Title 1 - Eng. 4 Sphes Ot Lang 40,281	Accountability	Testing	Title I School Support	247,000	309,750
Bilingual Education & World Language Bilingual Februation Title 1 - Eng. 4 Sphes Ot Lang 40,281	Accountability	Testing	TITLE IV STD SPT ACAD ENRICH	21,000	21,000
Biblingual Education & World Languages Mulbingual Education \(\text{Ass.} \) Title 1 Fing 4 Spies Of Lang 237,312 255,745 180,000	Accountability Total			600,724	681,412
Bilingual Education & World Language Bilingual Educat	Bilingual Education & World Languages	Bilingual Education	Title I - Eng 4 Spkrs Ot Lang	40,581	
Bilingual Education & World Janguages Bilingual Education & St. THE IR L'ADEL/RINTRNC/RECR 5,500 5,5	Bilingual Education & World Languages	Multilingual Education - AS	Title I - Eng 4 Spkrs Ot Lang	237,312	255,743
Bilingual Education & World Language Malbilingual Education & ST TITLE III LIP 412,645 423,00 Bilingual Education & World Language Multilingual Education & TITLE IV STD SIT ACAD ENRICH 423,00 Bilingual Education & World Language Multilingual Education & TITLE IV STD SIT ACAD ENRICH 4625 422,00 BORT Total Board OF Education-BOK Title I - Parent Component 4625 422,00 Chef Academic Officer Career Pathways & Int Ling TITLE IV STD SIT ACAD ENRICH 216,050 248,85 Chief Academic Officer Career Pathways & Int Ling Title I - School Support 73,479 36,00 17,47 18,00 18,00 16,00 16,00 16,00 16,00 16,00 16,00 16,00	Bilingual Education & World Languages				30,000
Bilingual Education & World Language Malbilingual Education & STATEL III LEP ### 11 LEP ### 278,37 793,94 Bilingual Education & World Language Malbilingual Education & STATEL IV STD SPT ACAD ENRICII 50,00 793,94 BOE Bonne Of Education BOE THE I Parent Component 4,025 4,025 FORT Bonne Of Education BOE THE IV STD SPT ACAD ENRICII 210,850 4,025 BOE The Academic Officer Career Pathways & Int Ling PERKINS SECONDARY 20,358 40,411 Chief Academic Officer Career Pathways & Int Ling THILE IV STD SPT ACAD ENRICII 15,000 15,000 Chief Academic Officer Career Pathways & Int Ling THILE IV STD SPT ACAD ENRICII 15,000 15,000 Chief Academic Officer Chef Academic Officer ITTEL IV STD SPT ACAD ENRICII 15,000 15,000 Chief Academic Officer Liberay Services - AS IIBBRARY OFFENATION 68,503 73,779 74,879 Chief Academic Officer Liberay Services - AS IIBBRARY OFFENATION 68,503 73,500 16,000 Chief Academic Officer Liberay Services - AS	Bilingual Education & World Languages		* *		55,000
Billingual Education & World Languages Malilingual Education - AS THE IV STD SIV ACAD ENRICH	Bilingual Education & World Languages			412,645	
Billingual Education & World Languages Total Bord Of Education BOE Tide L. Parent Component 4,625 4,	0 0		TITLE IV STD SPT ACAD ENRICH	•	30,000
BOE BOR Total				690,537	
			Title I - Parent Component		
Cheef Academic Officer	BOE Total		1		
Chief Academic Officer Career Pathways & Int Ling		Arts Education - AS	TITLE IV STD SPT ACAD ENRICH		
Chief Academic Officer					
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Chief Academic Officer Chief Academic Officer Integrated Literacy K-12 Title I School Support 73,479 153,787		•	* *		
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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 250,000 Chief Academic Officer Office of Science TITLE IIA TEACH/PRIN TRNG/RECR 250,000 2000 Chief Academic Officer Office of Science TITLE IIV 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 IIA TEACH/PRIN TRNG/RECR 2,000 2,000 Chief Academic Officer Office of Social Studies TITLE IIA TEACH/PRIN TRNG/RECR 2,000 2,000 Chief Academic Officer Total School Studies TITLE IIA TEACH/PRIN TRNG/RECR 2,000 2,000 Chief Academic Officer Total School Series		*			
Chief Academic Officer			1.1		
Chief Academic Officer Office of Science TITLE IV STD SPT ACAD ENRICH 86,700 2,000 Chief Academic Officer Office of Social Studies TITLE IIA TEACH/PRIN TRNG/RECR 2,000 2,				10,000	
Chief Academic Officer Office of Social Studies TITLE IIA TEACH/PRIN TRNG/RECR 2,000 2,000					
Chief Academic Officer Office of Social Studies TTTLE IV STD SPT ACAD ENRICH 8,750 8,750 Chief Academic Officer Total 1,942,184 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 - Parent Involvement 95,452 199,691 Chiefs of Schools High Schools - HS Title I - Parent Involvement 95,452 199,691 Chiefs of Schools School Chief DS Title I - Parent Involvement 95,452 199,691 Chiefs of Schools School Chief DS Title I - Parent Component 445,356 399,148 Chiefs of Schools Total Title I - Parent Component 2,500					
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 High Schools - HS Title I - Parent Involvement 95,452 199,691 Chiefs of Schools School Chief DS Title I - Parent Involvement 95,452 199,691 Chiefs of Schools School Chief DS Title I - Parent Involvement 95,452 199,691 Chiefs of Schools School Chief DS Title I - Parent Component 25,00 25,00 Communications Dept of Communications-DM Title I - Parent Component 2,500 2,500 Communications Dept of Communications Supports Title I School Support 45,000	Chief Academic Officer			2,000	2,000
Chiefs of Schools Elementary Schools - ES Title I - Parent Involvement 133,718 144,161		Office of Social Studies	TITLE IV STD SPT ACAD ENRICH		8,750
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 445,356 399,148 Communications Dept of Communications-DM Title I - Parent Component 2,500 2,500 Communications Total 2,500 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 T&L Equity, Inclusion, Curr. Pgm TITLE IV STD SPT ACAD ENRICH 137,248 141,365 Dpty Supt T&L Equity, Inclusion, Curr. Pgm TITLE IV STD SPT ACAD ENRICH 88,535 87,105 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 88,535 87,105 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 88,535 87,105 Dpty Supt T&L Teaching & Learning					
Chiefs of Schools High Schools - HS Title I - Parent Involvement 95,452 199,691 Chiefs of Schools School Chief DS Title I School Support 445,356 399,148 Chiefs of Schools (74,566 78,518 Communications Dept of Communications-DM Title I - Parent Component 2,500 2,500 Communications Total Title I School Support 45,000 45,000 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 137,248 141,365 Dpty Supt Admin & Sprts Total Equity, Inclusion, Curr. Prgm TITLE IV STD SPT ACAD ENRICH 137,248 141,365 Dpty Supt T&L Equity, Inclusion, Curr. Prgm TITLE IV STD SPT ACAD ENRICH 137,248 141,365 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 137,248 141,365 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 38,535 87,100 Dpty Supt T&L	Chiefs of Schools	•		133,718	144,161
Chiefs of Schools School Chief DS Title I School Support 445,356 399,149 Chiefs of Schools Total Fort,526 788,518 Communications Dept of Communications-DM Title I - Parent Component 2,500 2,500 Communications Total 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 TITLE IV STD SPT ACAD ENRICH 137,248 141,365 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 137,248 141,365 Dpty Supt T&L Health, Phys Educ, & Athletics TITLE IV STD SPT ACAD ENRICH 330,274 306,217 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 23,000 7,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 23,0274 306,217 Dpty Supt T&L Total Teaching & Learning TITLE IV STD S	Chiefs of Schools	Elementary Schools - ES	Title I School Support		15,517
Chiefs of Schools Total Dept of Communications Title I - Parent Component 674,526 758,518 Communications Dept of Communications-DM Title I - Parent Component 2,500 2,500 Communications Total 2,500 2,500 2,500 2,500 2,500 Dpty Supt Admin & Sprts Dpty. Supt. Admin & Supports Title I School Support 45,000 46,500 40,000 40,000 40,000 40,000 40,000 40,000 40	Chiefs of Schools	High Schools - HS	Title I - Parent Involvement	95,452	199,691
Communications Dept of Communications-DM Title I - Parent Component 2,500 2,500 Communications Total 2,500 45,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40	Chiefs of Schools	School Chief DS	Title I School Support	445,356	399,149
Communications Total	Chiefs of Schools Total			674,526	758,518
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	Communications	Dept of Communications-DM	Title I - Parent Component	2,500	2,500
Opty Supt Admin & Sprts Opty. Supt. Admin & Supports TITLE IV STD SPT ACAD ENRICH 96,591 55,000 Opty Supt Admin & Sprts Total Language of Sprts Total Language of Sprts Text. 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 II A TEACH/PRIN TRNG/RECR 635,707 651,478 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 240,655 47,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 245,974 4306,214 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2306,217 651,478 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 4306,214 448,655 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 119,464 1,938,665 <	Communications Total			2,500	2,500
Opty Supt Admin & Sprts Opty. Supt. Admin & Supports TITLE IV STD SPT ACAD ENRICH 96,591 55,000 Opty Supt Admin & Sprts Total Lequity, Inclusion, Curr. Prgm TITLE IV STD SPT ACAD ENRICH 114,591 100,000 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 IV STD SPT ACAD ENRICH 23,002,274 306,217 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 23,002,274 306,217 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 23,002,274 306,217 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 23,002,274 306,217 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 23,002,274 306,217 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 245,004 245,065 Early Childhood # 10 - Dr Walter Cooper-PreK PRE-K UNIVERSAL (UPK) 2	Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	Title I School Support	45,000	45,000
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 Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2,700 7,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2,700 7,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2,700 7,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2300,217 7,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD ENRICH 2300,217 7,700 Dpty Supt T&L Teaching & Learning TITLE IV STD SPT ACAD EnrICH <td>Dpty Supt Admin & Sprts</td> <td>Dpty. Supt. Admin & Supports</td> <td>= =</td> <td>96,591</td> <td>55,000</td>	Dpty Supt Admin & Sprts	Dpty. Supt. Admin & Supports	= =	96,591	55,000
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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 # 12 - Anna Murray-Dougl Pre-K PRE-SCHOOL RELATED SERVICES 7,270 14,805 Early Childhood # 15 - Children's Schl - PreK PRE-S CHOOL RELATED SERVICES 29,080 29,610 Early Childhood # 15 - Children's Schl - PreK PRE-K UNIVERSAL (UPK) 245,094 248,655 Early Childhood # 15 - Children's Schl - PreK PRE-SCHOOL RELATED SERVICES 7,270 7,402 Early Childhood # 16 - John W Spencer - PreK PRE-SCHOOL RELATED SERVICES 14,540 59,219 Early Childhood		Equity, Inclusion, Curr. Prgm	TITLE IV STD SPT ACAD ENRICH		
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Dpty Supt T&L Teaching & Learning TTTLE IIA TEACH/PRIN TRNG/RECR 635,707 651,478 Dpty Supt T&L Teaching & Learning TTTLE IV STD SPT ACAD ENRICH 2,700 7,700 Dpty Supt T&L Total I,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 # 15 - Children's Schl - PreK PRE-SCHOOL RELATED SERVICES 29,080 29,610 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 59,215 Early Childhood # 17 - Enrico Fermi - PreK PRE-K UNIVERSAL (UPK) 490,535 497,100 Early Childhoo	* * *	•			
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Early Childhood# 12 - Anna Murray-Dougl Pre-KPRE-K UNIVERSAL (UPK)491,988745,845Early Childhood# 12 - Anna Murray-Dougl Pre-KPRE-SCHOOL RELATED SERVICES29,08029,610Early Childhood# 15 - Children's Schl - PreKPRE-K UNIVERSAL (UPK)245,994248,655Early Childhood# 15 - Children's Schl - PreKPRE-SCHOOL RELATED SERVICES7,2707,402Early Childhood# 16 - John W Spencer - PreKPRE-K UNIVERSAL (UPK)491,988497,310Early Childhood# 16 - John W Spencer - PreKPRE-SCHOOL RELATED SERVICES14,54059,219Early Childhood# 17 - Enrico Fermi - PreKPRE-K UNIVERSAL (UPK)490,535497,190Early Childhood# 17 - Enrico Fermi - PreKPRE-SCHOOL RELATED SERVICES14,54014,805Early Childhood# 17 - Enrico Fermi - PreKPRE-SCHOOL RELATED SERVICES14,54014,805Early Childhood# 19 - Dr Chas T Lunsford-PreKPRE-K UNIVERSAL (UPK)351,238355,075	•	*	• • •		
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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		•	• • •		
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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 # 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 # 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-K UNIVERSAL (UPK) 351,238 355,075					
•	•			14,540	14,805
Early Childhood # 19 - Dr Chas T Lunsford-PreK PRE-SCH SPECIAL CLASS INTEGRAT 115,956 135,427	•		, ,		355,075
	Early Childhood	# 19 - Dr Chas T Lunsford-PreK	PRE-SCH SPECIAL CLASS INTEGRAT	115,956	135,427

2023 Adopted vs 2024 Draft Budget

Sum of Sum Total			Year	20245
Dept. Groups	Department Description	Subclass Description	2023 Adopted	
Early Childhood		PRE-SCHOOL RELATED SERVICES	29,080	29,610
Early Childhood		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 SECULO CLASS	36,350	81,426
Early Childhood	# 2 - Clara Barton - PreK	PRE-SCHOOL SPECIAL CLASS	270.605	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 7,270	136,972
Early Childhood	# 23 - Francis Parker - PreK	PRE-SCHOOL RELATED SERVICES		7,402
Early Childhood		PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES	381,148	382,975
Early Childhood	# 25 - Nathan. Hawthorne-PreK		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 SECULO CLASS	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 PRE-SCHOOL RELATED SERVICES	210,102	270,854
Early Childhood	# 33 - Florence S Brown - PreK		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		381,148	385,627
Early Childhood		PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 4 - George M Forbes - PS	PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES	245,994	248,655
Early Childhood	# 4 - George M Forbes - PS		7,270 245,994	7,402 248,655
Early Childhood	# 42 - Abelard Reynolds - PreK	PRE-K UNIVERSAL (UPK)		
Early Childhood	# 42 - Abelard Reynolds - PreK	PRE-SCHOOL RELATED SERVICES	7,270 245,994	7,402
Early Childhood	# 45 - Mary McLeod Bethune-Prk	K PRE-SCH SPECIAL CLASS INTEGRAT	243,994	355,075 135,427
Early Childhood	·		7.270	
Early Childhood Early Childhood	·	X PRE-SCHOOL RELATED SERVICES X PRE-SCHOOL SPECIAL CLASS	7,270 238,492	7,402 234,799
Early Childhood	# 46 - Charles Carroll-PreK		245,994	
Early Childhood	# 46 - Charles Carroll-PreK	PRE-K UNIVERSAL (UPK) PRE-SCHOOL RELATED SERVICES	14,540	248,655 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		245,994	248,655
Early Childhood		C PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 52 - Frank Fowler Dow - PreK		135,154	136,972
Early Childhood		PRE-SCHOOL RELATED SERVICES	7,270	7,402
Early Childhood	# 53 - Montessori Academy-PreK		427,352	589,074
Early Childhood		PRE-SCHOOL RELATED SERVICES	14,540	14,805
Early Childhood	# 54 - Flower City School-PreK		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	,r
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

2023 Adopted vs 2024 Draft Budget

Dept. Chronys	Sum of Sum Total			Year	
Employee Brandis		Department Description	Subclass Description		2024 Draft
Employee Renefits Employment Renefits 18 EARIY COLLEGE IIS COLLEGE S. \$6.00		•	•		
Employee Benefits		Employment Benefits - EB	ADV COURSE ACCESS	128,438	
Employers Eneclist	Employee Benefits	Employment Benefits - EB	CFC CAREER PATHWAYS	24,650	
Employee Benefits	Employee Benefits	Employment Benefits - EB	EARLY COLLEGE HS COHORT 4		58,690
Employee Benefits	Employee Benefits	Employment Benefits - EB	EMPLOYMENT PREP EDUCATIN (EPE)	660,542	516,667
Employee Benefits Employment Benefits - IB		1 7	EXTENDED SCHOOL YR (SPED SUMR)		
Employce Benefits Employment Benefits - EB LIBRARY AUTOMATION 22.56 23.878 Employce Benefits Employment Benefits - EB LIBRARY OPERATING 22.56 23.878 Employce Benefits Employment Benefits - EB LIBRARY OPERATING 22.56 23.878			IDEA PRESCHOOL SERV & SEC 619	168,139	141,125
Employee Benefits Employment Benefits - IB			IDEA SUPPORT SVC & SECT 611		
Employee Benefits		1 ,			
Employee Benefits					
Employee Benefits Employment Benefits - EB OPITICS & FAST S9.758					
Employee Benefits		_ :			38,498
Employee Benefits Employment Benefits - EB OTDA MAKING A CONNECTION (MAC) 33,375 500 Employee Benefits Employment Benefits - EB PERKINS IV ADULT CTE 24,232 Employee Benefits Employment Benefits - EB PREK UNIVERSAL (UPK) 122,572 122,673 7,171,47 Employee Benefits Employment Benefits - EB PRES CHOOL CPSE 330,280 240,056 586,875 Employee Benefits Employment Benefits - EB PRES CHOOL CPSE 320,290 240,056 Employee Benefits Employment Benefits - EB PRES CHOOL CPSE 22,973 21,014 Employee Benefits Employment Benefits - EB PRES CHOOL EVALUATIONS 299,495 286,424 Employee Benefits Employment Benefits - EB PRES CHOOL EVALUATIONS 299,495 286,424 Employee Benefits Employment Benefits - EB PRES CHOOL EVALUATIONS 230,800 240,036 Employee Benefits Employment Benefits - EB PRES CHOOL SELT 127,356 123,080 Employee Benefits Employment Benefits - EB PRES CHOOL SELT 127,356 123,080	* *	1 7		15,726	
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2023 Adopted vs 2024 Draft Budget

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Finance	Finance		Title II Administrative Costs		13,536
Finance Total Sessa Funded Programs TITLE I PARTS A & D 184,360 129,14 Grants & Program Accountability ESSA Funded Programs TITLE I PARTS A & D 184,360 129,14 Grants & Program Accountability ESSA Funded Programs Title II Administrative Costs 2,521 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 2,521 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 5,68 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 16,128 389,81 Grants & Program Accountability Grants & Program Accountability Grants & Program Accountability 161,128 39,81 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 10,83 Grants & Program Accountability Grants & Program Accountability Title IV Administrative Costs 10,83 Grants & Program Accountability Grants & Program Accountability Title IV Administrative Costs 10,477 Health Services Early Screening - SSS PRE-M UNIVERSA & UP NE 2,797	Finance		TITLE IIA TEACH/PRIN TRNG/RECR	13,523	
Finance Total	Finance	Dept of Financial Management	Title IV Administrative Costs		5,415
Grants & Program Accountability ESSA Funded Programs TITLE I PARTS A & D 184,360 129,14	Finance	Dept of Financial Management	TITLE IV STD SPT ACAD ENRICH	9,015	
Grants & Program Accountability ESSA Funded Programs Title II Administrative Costs 25,251 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 5,68 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 5,68 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 17,014 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 22,37 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Health Services Early Screening - SSS Prefer Murity Explainted Costs 479,568 22,97 Healt	Finance Total			137,831	172,378
Grants & Program Accountability ESSA Funded Programs TITLE IIA TEACH/PRIN TRNG/RECR 25,521 Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 16,012 5,68 Grants & Program Accountability Grants & Program Accountability Grants & Program Accountability Title IV STD SPT ACAD ENRICH 116,312 339,81 Grants & Program Accountability Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability Title IV Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability Title IV Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability 72,398 78,471 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,389 78,474 Health Services Early Screening - SSS SCHOOL HEALTH SERVICES 6,205,69 46,904 Human Capital Carcers in Teaching MENTOR TEACHER/INTERNSHIP PRO 46,91 21,02 Human Capital Office of Human Capital	Grants & Program Accountability	ESSA Funded Programs	TITLE I PARTS A & D	184,360	129,144
Grants & Program Accountability ESSA Funded Programs Title IV Administrative Costs 17,014 5,68 Grants & Program Accountability ESSA Funded Programs TTITLE IV STD SPT ACAD ENRICH 17,014 33,98 339,81 Grants & Program Accountability Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 163,128 339,81 Grants & Program Accountability Grants & Program Accountability Grants & Program Accountability TITLE II A TEACH/PRINT TRNG/RECR 41,747 10,83 Grants & Program Accountability Grants & Program Accountability Grants & Program Accountability 110,83 37,94 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 27,30 78,47 Health Services Health Services - SSS SCHOOL HEALTH SERVICES 6,203,10 6,212,21 Human Capital Garcers in Teaching MENTOR TEACHER/INTERNSHIP PROG 46,95 22,22 Human Capital Office of Human Capital TEACHERS OF TOMORROW 21,70 225,21 Human Capital Instruct Tech for Schools - CS LEARNING TECH DISTRICT 165,30 165	Grants & Program Accountability	ESSA Funded Programs	Title II Administrative Costs		14,218
Grants & Program Accountability ESSA Funded Programs TITLE IV STD SPT ACAD ENRICH 17,014 Grants & Program Accountability Grants & Program Accountability TITLE I PARTS A & D 163,128 339,81 Grants & Program Accountability Grants & Program Accountability TITLE II Administrative Costs 22,37 Grants & Program Accountability Grants & Prgram Accountability TITLE II V Administrative Costs 41,747 Grants & Program Accountability Grants & Prgram Accountability TITLE IV STD SPT ACAD ENRICH 27,797 Grants & Program Accountability Total TITLE IV STD SPT ACAD ENRICH 27,797 Health Services Early Screening - SSS PREK UNIVERSAL (UPK) 72,380 78,47 Health Services Lealth Services - SSS SCHOOL HEALTH SERVICES 6,203,109 72,421 Health Services Total TEACHERS OF TOMOR ONE 46,954 6,203,109 72,430 Human Capital Office of Human Capital TEACHER SOF TOMOR ONE 212,709 226,212 Human Capital Office of Human Capital TITLE II STEACH/PRIN TRNG/RECR 212,709 226,21 Information Technology	Grants & Program Accountability	ESSA Funded Programs	TITLE IIA TEACH/PRIN TRNG/RECR	25,521	
Grants & Program Accountability Grants & Program Accountability TITLE I PARTS A & D 163,128 339,81 Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 41,747 Grants & Program Accountability Grants & Program Accountability TITLE II N TEACH/PRIN TRNG/RECR 41,747 Grants & Program Accountability Grants & Program Accountability TITLE II N TEACH/PRIN TRNG/RECR 41,747 Grants & Program Accountability Grants & Program Accountability TITLE II N TEACH/PRIN TRNG/RECR 41,747 Grants & Program Accountability Grants & Program Accountability TITLE IV STD SPT ACAD ENRICH 27,797 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,380 78,47 Health Services Health Services - SSS SCHOOL HEALTH SERVICES 6,203,100 6,212,21 Human Capital Office of Human Capital TEACHERS OF TOMORROW 46,954 Human Capital Office of Human Capital TTLE IIA TEACH/PRIN TRNG/RECR 212,709 226,21 Information Technology Instruct Tech for Schools - CS IEARNING TECH DISTRICT 165,309 1165,37 <td></td> <td>ESSA Funded Programs</td> <td>Title IV Administrative Costs</td> <td></td> <td>5,687</td>		ESSA Funded Programs	Title IV Administrative Costs		5,687
Grants & Program Accountability Grants & Program Accountability Title II Administrative Costs 22,37 Grants & Program Accountability Grants & Program Accountability TITLE II A TEACH/PRIN TRNG/RECR 41,747 Grants & Program Accountability Grants & Program Accountability TITLE II A TEACH/PRIN TRNG/RECR 10,83 Grants & Program Accountability Grants & Program Accountability TITLE IV STD SPT ACAD ENRICH 27,97 Teath & Program Accountability Total Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,380 78,47 Health Services Health Services - SSS SCHOOL HEALTH SERVICES 6,201,22 78,47 Human Capital Carcers in Teaching MENTOR TEACHER/INTERNSHIP PROG 46,934 46,934 Human Capital Office of Human Capital TEACHERS OF TOMORROW 20,062 22,21 Information Technology Instruct Tech for Schools - CS LEARNING TECH DISTRICT 165,309 165,37 Information Technology Instruct Tech for Schools - CS Title I School Support 470,35 486,50 Information Technology Virtual Academy of Rochester Title I School Support 89,417	Grants & Program Accountability	ESSA Funded Programs	TITLE IV STD SPT ACAD ENRICH	17,014	
Grants & Program Accountability Grants & Prgm Accountability Grants & Prgm Accountability Title IV Administrative Costs 41,747 10,83 Grants & Program Accountability Grants & Prgm Accountability Title IV Administrative Costs 27,797 Grants & Program Accountability Grants & Prgm Accountability TITLE IV STD SPT ACAD ENRICH 27,396 522,07 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,380 78,47 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,380 78,47 Health Services Total - *** *** *** *** *** *** *** *** *** *				163,128	339,810
Grants & Program Accountability Grants & Program Accountability Title IV Administrative Costs 10,83 Grants & Program Accountability Grants & Program Accountability Title IV STD SPT ACAD ENRICH 27,797 Grants & Program Accountability Grants & Program Accountability Total 459,567 522,07 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,380 78,47 Health Services Health Services - SSS SCHOOL HEALTH SERVICES 6,203,100 6,212,21 Health Services Total MENTOR TEACHER/INTERNSHIP PROG 46,954 46,954 46,954 46,954 46,956 46,906 46,9	=		Title II Administrative Costs		22,374
Grants & Program Accountability Grants & Program Accountability TITLE IV STD SPT ACAD ENRICH 27,797 Grants & Program Accountability Total 459,567 522,07 Health Services Early Screening - SSS PRE-K UNIVERSAL (UPK) 72,380 78,47* Health Services Health Services - SSS SCHOOL HEALTH SERVICES 6,203,106 6,212,21 Health Services Total MENTOR TEACHER/INTERNSHIP PROG 46,954 Human Capital Carcers in Teaching MENTOR TEACHER/INTERNSHIP PROG 46,954 Human Capital Office of Human Capital TEACHERS OF TOMORROW 46,954 Human Capital Office of Human Capital TITLE IIA TEACH/PRIN TRNG/RECR 212,709 226,21 Information Technology Instruct Tech for Schools - CS LEARNING TECH DISTRICT 165,309 165,37 Information Technology Instruct Tech for Schools - CS LEARNING TECH DISTRICT 470,395 486,50 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 344,937 525,74 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH <				41,747	
Health Services		0			10,837
Health Services			TITLE IV STD SPT ACAD ENRICH		
Health Services Health Services - SSS SCHOOL HEALTH SERVICES 6,203,106 6,212,21. Health Services Total 6,275,486 6,290,690 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 TTLE IIA TEACH/PRIN TRNG/RECR 212,709 226,21: Human Capital Total 259,662 1,076,21: Information Technology Instruct Tech for Schools - CS LEARNING TECH DISTRICT 165,309 165,37: Information Technology Instruct Tech for Schools - CS Title I School Support 470,395 486,500 Information Technology Instruct Tech for Schools - CS TITLE IV STD SPT ACAD ENRICH 344,937 525,74: Information Technology Virtual Academy of Rochester ADV COURSE ACCESS 353,722 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 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 Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,900 Information Technology Virtual Academy of Rochester TITLE IV STD SPT ACAD ENRICH 116,9					
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Non-Program ExpenseIndirect Costs - DWNPEADV COURSE ACCESS17,840Non-Program ExpenseIndirect Costs - DWNPECFC CAREER PATHWAYS3,475Non-Program ExpenseIndirect Costs - DWNPEEARLY COLLEGE HS COHORT 49,614Non-Program ExpenseIndirect Costs - DWNPEEMPLOYMENT PREP EDUCATIN (EPE)115,729100,000Non-Program ExpenseIndirect Costs - DWNPEIDEA PRESCHOOL SERV & SEC 61919,08226,870Non-Program ExpenseIndirect Costs - DWNPEIDEA SUPPORT SVC & SECT 611314,638349,190Non-Program ExpenseIndirect Costs - DWNPEIMPACT AID697Non-Program ExpenseIndirect Costs - DWNPELEARNING TECH DISTRICT7,1367,690		,		2,222,781	
Non-Program ExpenseIndirect Costs - DWNPECFC CAREER PATHWAYS3,475Non-Program ExpenseIndirect Costs - DWNPEEARLY COLLEGE HS COHORT 49,614Non-Program ExpenseIndirect Costs - DWNPEEMPLOYMENT PREP EDUCATIN (EPE)115,729100,000Non-Program ExpenseIndirect Costs - DWNPEIDEA PRESCHOOL SERV & SEC 61919,08226,870Non-Program ExpenseIndirect Costs - DWNPEIDEA SUPPORT SVC & SECT 611314,638349,190Non-Program ExpenseIndirect Costs - DWNPEIMPACT AID697Non-Program ExpenseIndirect Costs - DWNPELEARNING TECH DISTRICT7,1367,690		Indirect Costs - DWNPE	ADV COURSE ACCESS		
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Non-Program ExpenseIndirect Costs - DWNPEIDEA PRESCHOOL SERV & SEC 61919,08226,874Non-Program ExpenseIndirect Costs - DWNPEIDEA SUPPORT SVC & SECT 611314,638349,193Non-Program ExpenseIndirect Costs - DWNPEIMPACT AID697Non-Program ExpenseIndirect Costs - DWNPELEARNING TECH DISTRICT7,1367,69		Indirect Costs - DWNPE	EMPLOYMENT PREP EDUCATIN (EPE)	115,729	100,000
Non-Program ExpenseIndirect Costs - DWNPEIDEA SUPPORT SVC & SECT 611314,638349,194Non-Program ExpenseIndirect Costs - DWNPEIMPACT AID697Non-Program ExpenseIndirect Costs - DWNPELEARNING TECH DISTRICT7,1367,69		Indirect Costs - DWNPE	` ,		26,876
Non-Program ExpenseIndirect Costs - DWNPEIMPACT AID697Non-Program ExpenseIndirect Costs - DWNPELEARNING TECH DISTRICT7,1367,69		Indirect Costs - DWNPE			349,198
Non-Program Expense Indirect Costs - DWNPE LEARNING TECH DISTRICT 7,136 7,69		Indirect Costs - DWNPE			•
Non-Program Expense Indirect Costs - DWNPE MCKINNEY-VENTO HOMELESS YOUTH 4,764 9,460		Indirect Costs - DWNPE	LEARNING TECH DISTRICT	7,136	7,691
	Non-Program Expense	Indirect Costs - DWNPE	MCKINNEY-VENTO HOMELESS YOUTH	4,764	9,466

2023 Adopted vs 2024 Draft Budget

Sum of Sum Total			Year	
Dept. Groups	Department Description	Subclass Description	2023 Adopted	2024 Draft
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 Srvcs	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 - NORTH	93,857	113,186
OACES	OACES-WFP	WIOA LITERACY ZONE - WEST	90,534	125,292
OACES Total	V110110-W11	OILEILEIGI ZOINE - WEST	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 Partnerships	Yth Dev Fmly Srv Supervision	Title I - Patent Component Title I - School Improvement	28,800	28,800
Partnerships	Yth Dev Fmly Srv Supervision	TITLE I 1003 TARGETED		34,344
Partnerships Partnerships	Yth Dev Fmly Srv Supervision Yth Dev Fmly Srv Supervision	TITLE I 1003 TARGETED TITLE I SCHOOL IMP 1003(A)	87,200 122,000	
	Tui Dev Phily Siv Supervision	111111 1 3C11COL IMP 1003(A)	144,000	172,000
Partnerships	Yth Dev Fmly Srv Supervision	Title I School Support		82,397

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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 Srvcs	21,000	31,211
Private & Parochaial	Hillside Children's Cent - SPP	Title ID-Hillside Childrns 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 Private & Parochaial	Northside Christian Academy	TITLE IIA TEACH/PRIN TRNG/RECR TITLE IV STD SPT ACAD ENRICH	5,480	
Private & Parochaial Private & Parochaial	Northside Christian Academy		3,093	2.560
Private & Parochaial	Ora Academy Ora Academy	Title I - N-Pb Instrctnl Prog Title I - Parent Involvement		2,569 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 IN EEL 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

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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 Srvcs	SCHOOL FOR THE DEAF TUITION	2,800,000	2,300,000
Tuition	Tuition Costs-Specialzed Srvcs	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