The University of the State of New York

THE STATE EDUCATION DEPARTMENT

(see instructions for mailing address)

PROPOSED AMENDMENT FOR
A FEDERAL OR STATE PROJECT
FS-10-A (3/15)

RCSD Project Name: CRRSA Act Combined Funding Application

RCSD Project Number: 5891211395

Monroe
_____
County

Agency Name and Address

Rochester City School District - **ATTN: Glendine Miller**
131 West Broad Street
Rochester, New York 14614

Agency Code: | 2 | 6 | 1 | 6 | 0 | 0 | | 0 | 1 | | 0 | 0 | 0 | 0 |

Project #: | | 0 | 2 | 0 | 4 | | 2 | 2 | | 1 | 3 | 9 | 5 |

Contract #: | | | | | | | |

Amendment #

4

Contact Person: Glendine Miller   **Tel. #:** (585) 262-8309

E-Mail Address: glendine.miller@rcsdk12.org

INSTRUCTIONS

- o **Submit the original and two copies directly to the same State Education Department office where budget was mailed.** DO NOT submit this form to the Grants Finance Unit.

- o Enter whole dollar amounts only.

- o This form need only be submitted for budget changes that require prior approval as follows:

  - Personnel positions, number and type
  - Equipment items having a unit value of $5000 or more, number and type
  - Minor Remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or $1,000, whichever is greater
  - Any increase in the total budget amount

- o Amendment # at top of this page must be completed.

- o Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & conditions of the Fedferal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

DATE: 9/28/2022   SIGNATURE: _____

Chief Administrative Officer

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	Increase: Seventy (70) 1.0 FTE Counselors X 1 year @ $65,040/year // Increase per actual salaries	$55,265	
	Reduction: Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability X 2 years // Increase per actuals		$447
	Reduction: One (1) 1.0 FTE Academy Director on Assignment to support grant administration in the Office of Grants and Program Accountability ~$128,000/year X 1 year//Reduction per actuals		$2,179
	Reduction: Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months)//Reduction per actuals		$2,198
	Reduction: Administrative substitute pay: Support to Coordinator of Supplemental Funds positions //Reduction per actuals		$100
	Increase: Increase from 24.0 FTE Community School Site Coordinators to 27.57 over 2 years // increase per actual salaries (average salary of $74,692.05/year) and need // Increase per actual salaries	$1,215	
	Increase: Four (4) 1.00 FTE Project Implementation Specialists//Increase per actuals (1 staff @ an additional $14,127.47/year)	$17,772	
	Increase: 4.0 FTE School-Based Project Implementation Specialists (Bracket V Administrators) // Increase per actuals (4 staff @ an additional ~$12,116.90 each)	$48,468	
	Increase: Additional Arts, Library, PE, Technology, Family and Consumer Science, Health, Social Studies, Foreign Language, etc. staffing to support school/student need // Increase per actuals (1 additional teacher @ $34,756.21/year)	$34,755	
	Increase: Three 1.0 FTE Work Based Learning Coordinators for Expansions of Work Based Learning Program X 2 years // Increase per actuals (2 staff @ an additional ~$10,219.29 each)	$20,439	
	Increase: Recruitment and Retention incentive for Rochester Teachers Association unit members (~2,994.8 FTE @ ~$1,500/each)	$4,492,200	

	Reduction: Total of ~96.86 FTE Building substitute positions to provide reopening and COVID support and respond to school and student needs (~$48,284.64/year per FTE) // Reduction per actuals		$187,163
	Reduction: ROC Urban Teaching Fellows: 6 FTE to support the onboarding of Teaching Fellows @ $45,088.50/Fellow x 1 year // Reduction per actuals		$22,449
	Reduction: Teacher (RTA) and Admin (ASAR)-Paid leaves associated with COVID // This language allows the District to cover the cost of more types of leaves associated with COVID, even if they do not qualify as EFMLA leaves. Reduced to fund associated increase in Civil Service paid leaves associated with COVID per actuals // Reduction per actuals		$10,980
	Increase: One 1.0 FTE Administrative Specialist in the Office of Attendance//Increase per actuals (1 staff @~ $1,179.39 additional annual salary)	$1,179	
	Increase: 0.5 FTE Crisis Coordinator (~$100,000/year)//Increase per actuals (1 staff @ ~$8,853.62 additional annual salary)	$8,854	
Subtotal 15		$4,680,146	$225,515
Net Subtotal 15		$4,454,631	($4,454,631)
16 Support Staff Salaries	Reduction: Board of Education Communications Support: 0.23 FTE Senior Technical Director X 1 year @ ~$16,211 // Reduction per actuals		$53
	Increase: Overtime pay for staff to support communication with students and families at Board of Education meetings and district events // ~$27.98/hour X ~10 staff X ~40 hours // Increase per actuals (to fund ~$30/hr x ~10 staff x ~42 additional hours)	$12,617	
	Reduction: Additional hourly pay for support staff to assist in Accounts Payable duties support operating efficiencies (~391 hours @ ~$54/hour) // Reduction per actuals		$2,987
	Reduction: Information Management & Technology HelpDesk Improvement: Two 1.0 HelpDesk Assistants to support student and staff IT needs X 2 years // Reduction per actuals		$256
	Reduction: Information Management & Technology HelpDesk Improvement: Hourly pay for student interns to staff a student Helpdesk // Reduction per actuals		$1
	Reduction: Three 1.0 FTE Foreign Language Translators for District communication X 2 years // Reduction per actuals		$8,341

Increase and Description Change: Amendment #3: 29.5 FTE Custodian Engineers X 1 year @$58,072/year Amendment #4: ~21.87 FTE Custodian Engineers/Assistant Custodians, ~$58,072/person X ~2 years, amounts adjusted per actuals	$2,539,883	
Reduction: Assistant Custodian Engineers X 1 year @ $50,152/year // Reduced to combine all Custodial salary changes		$1,003,040
Increase: Maintenance Mechanic Salaries // ~8.539 FTE ~$64,229/person X ~1 year, amounts adjusted per actuals	$548,466	
Increase: Overtime pay for Maintenance Mechanics // ~25 FTE X ~$2,086.44/person X ~1 year	$52,161	
Reduction: Additional hourly pay for support staff to assist in Accounting duties to support operating efficiencies (~168 hours @ ~$60/hour) // Reduced per actuals		$1
Reduction: Additional hourly pay for support staff to assist in Payroll duties support operating efficiencies (~280 hours @ ~$51/hour) // Reduction per actuals		$1,811
Reduction: Budget: One 1.0 FTE Senior Budget Analyst X 2 years // Reduction per actuals		$1,415
Reduction: Grant Monitoring: One 1.0 FTE Administrative Analyst @ $90,000/year x 0.25 years // Reduction per actuals		$8,819
Reduction: Procurement: One 1.0 FTE Buyer/Commodity Manager X 1.08 years // Reduction per actuals		$5,942
Reduction: Procurement: One 1.0 FTE Clerk II @ $63,815/year X 1.25 years // Reduction per actuals		$69
Reduction: Additional hourly pay for support staff to support Procurement activities (~447 hours @ ~$20/hour) // Reduction per actuals		$1,472
Reduction: One 1.0 Contract Review Administrator and support X 2 years // Reduction per actuals		$4,358
Reduction: One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability X 2 years // Reduction per actuals		$1
Reduction: Two (2) 1.0 FTE Stock Handlers to inventory instructional materials (2.0 FTE @ ~ $43,775/year x 1.5 years) // Reduction per actuals		$1,361

	Description	Increase	Reduction
	Reduction: Over Time pay for Stock Handlers to inventory instructional materials // ~125 hours @~$40/hr // Reduction per actuals		$3,878
	Reduction: 60.5 FTE COVID aide staffing to cover social distancing, containment rooms, and other COVID-related concerns (~$20,000/year per FTE) // Reduction per actuals		$57,164
	Reduction: Custodial Salaries Placeholder // Reduced to combine all Custodial salary charges		$874,191
	Increase: Support Staff Hourly Pay: Overtime pay for custodial staff // Increase per actuals (2 staff @ ~$60/hr x ~106 hours) // Increase of ~20 additional employees @ ~$60/hr X ~156.60 hours/person	$187,923	
	Reduction: Civil Service- Paid leaves associated with COVID // This language allows the District to cover the cost of more types of leaves associated with COVID, even if they do not qualify as EFMLA leaves. Funded by associated decrease in Teacher (RTA) and Admin (ASAR) paid leaves associated with COVID per actuals (increased need among Civil Service staff)//Reduction per actuals		$55,336
Subtotal 16		$3,341,051	$2,030,495
Net Subtotal 16		$1,310,556	($1,310,556)
40 Purchased Services	Reduction: Engineering contract for Central Office generator project // Reduction per actuals		$21,619
	Reduction: One 1.0 FTE Senior Analyst from TES (The Employment Store) X 2 years // Reduction per actuals		$12,812
	Increase: Two 1.0 FTE temporary Buyers from TES (The Employment Store) //One additional Buyer @ ~$25,372//Increase per actuals (1 Buyer @ $50/hr x ~112 .77additional hours)	$5,639	
	Reduction: Contract for Program Evaluation services to evaluate impact of relief funding spending // Reduction per actuals		$984
	Reduction: Contracted Services to provide on-site counseling and social-emotional learning supports to students at East Upper and Lower Schools // Vendor such as IBERO, ~$25,000/contract X 1 year // Reduction per actuals		$500
	Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Contract with ERP/HCM System Integrator // Reduced per actuals		$2,809,732

	Reduction: Contingency for unforeseen needs or unknown risks that require expenses // Reduced per actuals		$143,999
	Reduction: School Program Redesign: Contracted services to support professional development related to the implementation of project based learning // Vendor such as PBL Works, District-Wide Contract @ $260,200 X 1 year // Reduction per actuals		$13,283
	Reduction: Miscellaneous service and repair contracts for District facilities // Reduction per actuals		$369,514
	Increase: Staff to support COVID-related case management and district-wide testing program needs//Increase per actuals (1 staff @ $40/hr x ~106.675 hours)	$4,268	
	Reduction: Contracted Services: To fund school facilities moves in summer // Reduction per actuals		$274,460
	Reduction: Increased utilities costs due to COVID // Increase per actuals (~$331,471.83/month x ~12 months) // Reduction per actuals		$5,067
	Reduction: Increased fuel and natural gas costs due to COVID // Increase of ~$227,666.66/month X ~12 months for a total increase of ~$2,732,00 // Reduction per actuals		$569,173
	Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Oracle Partner Applications set up // Reduced to fund associated increase in Code 45		$3,900
Subtotal 40		$9,906	$4,221,143
Net Subtotal 40		($4,211,236)	$4,211,236
45 Supplies & Materials	FS-10 Category Change: Oracle Cloud Enterprise Resource Planning Upgrade: Oracle Partner Applications set up // ~3,900/software program X ~1 program	$3,900	
	Reduction: Purchase of supplies and materials to create mobile digital media labs (including cameras, microphones, miscellaneous AV equipment) for usage by school staff to film and livestream events // ~$16,409 /unit X 3 units // Reduction per actuals		$16,000
	Reduction: Department of Law Contract Software: Software purchase and district integration support to more effectively manage the contracting process // Reduction per actuals		$7,849
	Reduction: Supplies and materials to support improvements to district-wide school library services (such as updated online library catalog, RFID, barcode scanner, bar codes for inventory management materials tracking // 10 additional bundles @ ~$1,979.40/each // Reduction per actuals		$1,269

	Reduction: Upgrade to Classroom Materials, Supplies and Classroom Libraries (digital and hard copy) // Reduction per actuals			$16,610
	Reduction: Materials and Supplies for CTE Programming Expansion // Reduction per actuals			$51,963
	Reduction: Learning Focused Leadership Development Program: Supplies and materials to support program implementation (such as professional books, subscriptions, training materials etc.) // Reduction per actuals			$192
	Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Oracle partner applications			$33,045
	Increase: Oracle Cloud Enterprise Resource Planning Upgrade: Purchase Guided Learning add-on product for Oracle Cloud // Increase per actuals		$1	
	Reduction: Oracle Cloud ERP/HCM: Cloud training subscriptions for the core project team			$50,491
	Increase: Supplies and materials to support District Portfolio Program Redesign and Expansion (such as branding materials, signage, banners, etc.) // Additional ~5 schools @ ~$10,345.80/school		$51,729	
	Increase: School radio upgrade to provide for interoperability with first responders (Police, Fire and Medical personnel, etc.) during a crisis event) // Increase per actuals (~1 radio @ ~$711)		$711	
	Increase: Supplies and materials to support HVAC service and repair needs across the district in response to the COVID-19 pandemic ($3,000/site x 50 sites) // Increase per actuals (~1 bundle @ ~$452.50)		$453	
	Reduction: Supplies and materials to reduce the spread of COVID-19 such as miscellaneous Personal Protective Equipment, materials to improve air quality, cleaning/sanitizing supplies, COVID testing supplies, etc. // Reduction per actuals			$7,855
	Reduction: LAS Links Language Assessment program // Reduced per actuals			$229
Subtotal 45			$52,894	$185,503
Net Subtotal 45			($132,609)	$132,609
46 Travel Expenses	Reduction: Staff participation in varied professional conferences (AERA, ASCD, NASSP, AASA etc) // Increase number of participants and per actual costs (~60 participants @ ~$5,000/participant) // Reduced per actuals			$119,358
Subtotal 46			$0	$119,358
Net Subtotal 46			($119,358)	$119,358

80 Employee Benefits			$943,993
Subtotal 80		$0	$943,993
Net Subtotal 80		($943,993)	$943,993
90 Indirect Cost		$354,428	
Subtotal 90		$354,428	$0
Net Subtotal 90		$354,428	($354,428)
49 BOCES	Reduction: Contracted Services: Health Services provided to students // Reduction per actuals		$634,772
	Reduction: Learning Focused Leadership Development Program: Off-site APPR certification training through BOCES for leadership development for school and district leaders (23 participants @ $260/each) /// Reduction per actuals		$2,651
Subtotal 49		$0	$637,423
Net Subtotal 49		($637,423)	$637,423
30 Minor Remodeling			
Subtotal 30		$0	$0
Net Subtotal 30		$0	$0
20 Equipment	Equipment to support CTE Programming Expansion, all items with unit price of $5,000 or more // ~10 pieces of equipment X ~$9,450.50/each	$94,504	
	Reduction: Purchase of diesel generator // $169,500/unit X 1 unit // Reduction per actuals		$169,500
Subtotal 20		$94,504	$169,500
Net Subtotal 20		($74,996)	$74,996

TOTAL INCREASE & DECREASE	$8,532,929	$8,532,929
Net Increase or Decrease	$0	
Previous Budget Total	$87,576,418	
Proposed Amendment Total	**$87,576,418**	