

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

Received

JUL 25 2023

Office of Accountability

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

CRRSA Act Combined Funding
Application

RCSD Project Name:
RCSD Project Number:

5891211395

Agency Name and Address

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

Monroe
County

Agency Code:

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Amendment #

Project #:

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3

Contract #:

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Contact Person: Glendine Miller

Tel. #: (585) 262-8309

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

INSTRUCTIONS

- 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.
- Enter whole dollar amounts only.
- 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
- Amendment # at top of this page must be completed.
- 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 Federal (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: 06-15-2023 SIGNATURE: Carmine Peluso
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: Eina Meek Date: 9/11/23

Finance:

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LOG

9/14/23

Approved

SEP 13 2023

GRANTS FINANCE

L: 9/13/23

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
<p>11/5/17 12:45:00 PM</p> <p>11/5/17 12:45:00 PM</p>	Reduction: Communications Upgrade: Stipends for school-based information and social media coordinators to increase effectiveness of communication with students and families //Reduced based on need		\$546,000
	Reduction: 1.0 FTE Director of Student Affairs & Placement // Reduced per actuals		\$120,000
	Substitute pay to support departmental operations in the Office of Student Placement // ~3 weeks of support X ~\$901.33/week	\$2,704	
	Reduction: Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability X 2 years // Reduced per actuals		\$98,348
	Reduction: Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months) // Reduced based on need		\$53,228
	Reduction: Administrative substitute pay: Support to Coordinator of Supplemental Funds positions // Reduced based on need		\$27,500
	Reduction: 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 // Reduced per actuals		\$77,101
	Reduction: Four (4) 1.00 FTE Project Implementation Specialists // Reduced per actuals		\$115,314
	Reduction: 4.0 FTE School-Based Project Implementation Specialists (Bracket V Administrators) // Reduced per actuals		\$44,453
	Reduction: Additional Arts, Library, PE, Technology, Family and Consumer Science, Health, Social Studies, Foreign Language, etc. staffing to support school/student need // Reduced per actuals		\$646,424
	Reduction: Three 1.0 FTE Work Based Learning Coordinators for Expansions of Work Based Learning Program X 2 years // Reduction per actuals. // Reduced per actuals		\$139,330
	Reduction: Learning Focused Leadership Development Program: Additional hourly pay for participant stipends, facilitator stipends, and other participation in professional development (~5,002hours @ ~\$50/hour) // Reduction per actuals		\$250,100
	Reduction: Amendment #2: 1.25 FTE Project Implementation Coordinator (Bracket V Administrator) // Reduced per actuals		\$115,672

	<p>Description Change & Reduction: Amended: Total of ~96.86 FTE wrong FTE see below Building substitute positions to provide reopening and COVID support and respond to school and student needs (~\$48,284.64/year per FTE)</p> <p>Amendment #3: Total of ~115.86 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</p>		\$1,328,073
	ROC Urban Teaching Fellows: 6 FTE to support the onboarding of Teaching Fellows @ \$45,088.50/Fellow x 1 year	\$270,531	
	<p>Description Change & Reduction Original: Teacher (RTA) and Admin (ASAR) - EFMLA Leave Associated with COVID</p> <p>Amended: 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.</p>		\$1,377,557
	<p>Reduction: One 1.0 FTE Administrative Specialist in the Office of Attendance // Increase to fund position for 2 years (Average salary of ~\$110,359.81/year) // Reduced per actuals</p>		\$20,319
	0.5 FTE Crisis Coordinator (~\$100,000/year)		\$10,074
	Seventy (70) 1.0 FTE Counselors X 1 year @ \$65,040/year	\$4,552,800	
	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	\$74,176	
	Subtotal 15	\$4,900,211	\$4,969,492
	Net Subtotal 15		\$69,282
	Board of Education Communications Support: 0.23 FTE Senior Technical Director X 1 year @ ~\$16,211.00	\$16,211	
	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	\$11,192	
	Additional hourly pay for support staff to assist in Accounts Payable duties support operating efficiencies (~391 hours @ ~\$54/hour)	\$21,120	
	<p>Reduction: Information Management & Technology HelpDesk Improvement: Two 1.0 HelpDesk Assistants to support student and staff IT needs X 2 years // Reduction per actuals</p>		\$8,614
	16 Support Staff Salaries		

Reduction: Information Management & Technology HelpDesk Improvement: Hourly pay for student interns to staff a student Helpdesk // Reduction per actuals		\$34,912
Reduction: Three 1.0 FTE Foreign Language Translators for District communication X 2 years // reduced based on actuals		\$261,296
Increase & Description Change: Original: Accountability: One 1.0 FTE Research Analyst X 2 years Amendment #3: Accountability: 1.38 FTE Senior Research Analyst in Program Efficiencies @ \$135,148 for 1.5 years // increased based on actual salary plus contractual raise	\$10,147	
Reduction: Accounting: 1.0 FTE Associate Accountant X 2 years // Reduced to fund associated increase in additional hourly pay		\$90,000
Reduction: Amendment #2: Additional hourly pay for support staff to assist in Accounting duties support operating efficiencies (~168 hours @ ~\$60/hour) // Reduction per actuals		\$2,075
Additional hourly pay for support staff to assist in Payroll duties support operating efficiencies (~280 hours @ ~\$51/hour)	\$14,280	
Reduction: Budget: One 1.0 FTE Financial Report Manager X 2 years // Reduction per actuals		\$80,289
Reduction: Budget: One 1.0 FTE Senior Budget Analyst X 2 years // Reduction per actuals		\$15,851
Description Change & Reduction: Original: Grant Monitoring: One 1.0 FTE Budget Analyst X 2 years Amended: Grant Monitoring: One 1.0 FTE Manager of Financial Reporting X 2 years // Reduction per actuals		\$49,562
Grant Monitoring: One 1.0 FTE Administrative Analyst @ \$90,000/year x 0.25 years	\$22,500	
Reduction: Grant Monitoring: 1.25 FTE Senior Management Analyst // Reduction per actuals		\$112,500
Reduction: Grant Monitoring: One 1.0 FTE Project Administrator X 2 years // Reduction per actuals		\$23,512
Description Change & Reduction: Amendment #2: Procurement: Two 1.0 FTE Buyer/Commodity Manager X 2 years Amendment #3: Procurement: One 1.0 FTE Buyer/Commodity Manager X 1.08 years // Reduced per actuals and need.		\$12,645
Increase: Procurement: One 1.0 FTE Clerk II @ \$63,815/year X 1.25 years // Increase per actual salary	\$14,759	

Reduction: Additional hourly pay for support staff to support Procurement activities (~447 hours @ ~\$20/hour) // Reduction per actuals		\$1,956
Increase: One 1.0 Contract Review Administrator and support X 2 years // Increase per actual salary	\$2,150	
Reduction: One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability X 2 years // Reduced per actuals		\$41,729
Reduction: One 1.0 FTE Research Analyst in Office of Grants and Program Accountability to assist in program evaluation X 2 years // Position eliminated based on need		\$149,444
Description Change & Reduction: 4.5 FTE Stock Handlers to inventory instructional materials (4.5 FTE @ ~ \$43,775/year) Amended: Two (2) 1.0 FTE Stock Handlers to inventory instructional materials (2.0 FTE @ ~ \$43,775/year x 1.5 years) // Reduction per actuals		\$110,584
Over Time pay for Stock Handlers to inventory instructional materials // ~125 hours @ ~\$40/hr	\$5,000	
Reduction: 0.5 FTE Human Capital Coordinator to Support Oracle Cloud Upgrade X 1.5 years // FTE to support Oracle Cloud project in lieu of temporary staff // Reduction per actuals		\$59,076
Reduction: 60.5 FTE COVID aide staffing to cover social distancing, containment rooms, and other COVID related concerns (~\$20,000/year per FTE) // Reduced per actuals		\$163,160
Reduction: 1.0 FTE School Response Specialist to assist with Covid-related case management // Position eliminated based on need		\$75,000
Custodial Salaries Placeholder		\$233,127
Reduction: Support Staff Hourly Pay: Overtime pay for custodial staff // Reduced based on need		\$165,522
Description Change & Increase Original: Civil Service - EFMLA Leave Associated with COVID Amended: 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). // Increase per actuals	\$390,915	
29.5 FTE Custodian Engineers X 1 year @ \$58,072/year	\$1,713,124	
Assistant Custodian Engineers X 1 year @ \$50,152/year	\$1,003,040	

Subtotal 115		\$3,224,438	\$1,690,854
Net Subtotal 115		\$1,533,584	
40 Purchased Services	Increase: Student Records: Contract with a vendor to complete the digitizing and scanning of student records // ~250 boxes @ ~\$800 per box	\$200,000	
	Reduction: Communications Upgrade: District-wide advertising campaign fees for District initiatives (billboards, buses, newspaper articles, etc.) // Reduced to fund associated increase in Code 45		\$100,000
	Reduction: Electrical contract for Central Office generator project // removed due to timeline		\$1,915,000
	Reduction: General Contractor/Mechanical contract for Central Office generator project. // removed due to timeline		\$270,000
	Reduction: Engineering contract for Central Office generator project // reduced based on actuals		\$116,000
	Reduction: Contract for Program Evaluation services to evaluate impact of relief funding spending // Reduced due to funding timeline		\$600,000
	Reduction: Contracted Services: Provision of municipal fiscal advisory services to support district operations // Eliminated based on need		\$38,750
	Reduction: Contracted Services: Provision of a finance-related professional development advisor for financial training (fixed assets, grant processing, ERS/TRS processing, etc.) // Eliminated based on need		\$50,000
	Reduction: Contract with City of Rochester - Budgeting Equity Initiative - 2 years // Reduction per actuals		\$100,000
	Reduction: Consulting fees related to the NYSED mandated independent monitoring of RISE Community School 106 (directive by NYSED to use stimulus funds to resource this requirement) // Reduced per actuals		\$32,475
	Virtual Professional Development to support the implementation of new Science curriculum, Vendor such as National Science Teaching Association // ~Two Sessions X ~\$11,000/session	\$22,000	
	Contracted Services to support the prioritization of academics and athletics including healthy choices and time management through the CHAMPPS program at East Upper and Lower Schools // Vendor such as University of Rochester, ~\$84,000/contract X 1 year	\$84,000	
	Contracted Services to support the creation of inclusive and culturally relevant curriculum at East Upper and Lower Schools // Vendor such as Sonia James-Wilson, ~\$35,000/contract X 1 year	\$35,000	

Contracted Services to support engaging scholars in optimum level of classroom challenge through rigorous academic instruction at East Upper and Lower Schools // Vendor such as Expeditionary Learning , ~\$98,000/contract X 1 year	\$98,000	
Contracted Services to support professional learning related to the implementation of the Read180 and System44 Reading programs at East Upper and Lower Schools // Vendor such as HMH, ~\$116,623/contract X 1 year	\$116,623	
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	\$25,000	
Reduction: Learning Focused Leadership Development Program: Virtual leadership development training for school and district leaders // Vendors such as TNTP, NAESP, AASA, etc. // Reduction per actuals		\$5,000
Learning Focused Leadership Development Program: Professional Memberships & Subscriptions to support program implementation with Vendor such as: EdWeek, NAESP, etc // Two memberships @ ~\$164.50/each	\$329	
Staff participation in virtual professional conferences such as UnboundEd Standards Institute Virtual, the Virtual Institute on Crew by Expeditionary Learning, etc. // ~24 participants X ~\$543.50/participant	\$13,044	
Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Acquire consultant/advisor subscription for guidance on the Oracle Cloud project // Reduced per actuals		\$44,268
Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Oracle Partner Applications set up // reduced based on actuals		\$31,100
Reduction: Contingency for unforeseen needs or unknown risks that require expenses // reduced based on actuals		\$60,000
Reduction: High School Redesign: Consultant and vendor contracts to support high school redesign // Reduced to fund individual associated contracts		\$1,525,000
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	\$260,200	
School Program Redesign: Contracted Services to support the implementation of the IXL learning program delivering targeted intervention and enrichment instruction for Math // District-Wide Contract @ \$25,000/year X 1 year, Vendor such as Lexia Learning	\$25,000	

School Program Redesign: Contracted Services to support the implementation of the Paper online tutoring program for targeted intervention and enrichment grades K-12 // Vendor such as Gradeslam USA, District-Wide Contract @ \$465,904/year X 1 year	\$465,904	
School Program Redesign: Contracted Services to provide professional learning to staff in order to support research-based teaching practices // Vendor such as Research for Better Teaching, District-Wide Contract @ \$10,500/year X 1 year	\$10,500	
Reduction: District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support new programs // Reduced to fund associated increases in Code 45 and Code 20		\$1,000,000
Contracted Services to support school radio upgrade // Vendor such as Flower City Communications, District-Wide Contract @ \$48,128 X 1 year	\$48,128	
Reduction: Miscellaneous service and repair contracts for District facilities // reduced based on actuals		\$1,600,000
Reduction: Contracted Services: To fund school facilities moves in summer // Reduced per actuals		\$268,779
Increase: Increased utilities costs due to COVID // Increase per actuals (~\$331,471.83/month x ~12 months)	\$3,989,945	
Reduction: Translation services for District communications and events // Activity accomplished successfully using alternate funding source		\$50,000
Increase: Adaptive Literacy program professional learning services (6 sessions @ \$3,725 per session) // Increase per actuals.	\$22,350	
Reduction: American Reading Company Professional Learning services for teachers // Activity accomplished successfully using alternate funding source.		\$30,000
Reduction: Contracted Services: Scoring, reporting and training services from Data Recognition Corporation for LAS Links Language Assessment program // Reduction per actuals		\$11,321
My Vision/ Mi Vision program virtual professional learning services (6 sessions @ \$5,975 per session)	\$35,850	
Reduction: One 1.0 FTE Senior Analyst from TES (The Employment Store) X 2 years // Reduced per actuals		\$6,286
Reduction: One 0.5 FTE temporary Senior Buyer from TES (The Employment Store) // Reduced per actuals		\$50,000
Description Change & Increase: Amendment #2: One 1.0 FTE temporary Buyer from TES (The Employment Store)		
Amendment #3: Two 1.0 FTE temporary Buyers from TES (The Employment Store) //One additional Buyer @ ~\$25,372	\$25,372	

	Temporary COVID aide staffing from TES (The Employment Store) to cover social distancing, containment rooms, and other COVID related concerns (~24 staff @ ~\$15,500/year)		\$305,229
	Reduction: Staff to support COVID-related case management and district-wide testing program needs // reduced based on actuals		\$280,218
	Increased fuel and natural gas costs due to COVID // Increase of ~\$227,666.66/month X ~12 months for a total increase of ~\$2,732,000	\$3,032,000	
	Increase: Conduct a Feasibility Study for District reconfiguration per the State Monitor's Academic Plan // Increase per actuals	\$0	
Subtotal 40		\$8,509,245	\$8,489,426
Net Subtotal 40		\$19,819	
45 Supplies & Materials	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	\$49,226	
	Communications Upgrade: Supplies and Materials to support District-wide advertising campaign for District initiatives (billboards, buses, newspaper articles, etc.) // \$4,453.50/message X 20 messages	\$89,070	
	Reduction: Purchase of Website enhancements (such as formatting changes to website, purchase of templates, etc.) // Reduction per actuals		\$34,000
	Reduction and Description Change: Original: Instructional Technology Improvement: Upgrade to Google Enterprise Amendment #3: Instructional Technology Improvements such as upgrade to Google Enterprise, Agilix enhancements, online texts, etc. // Reduction per actuals		\$14,000
	Increase: 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 @ ~\$1,979.30/each	\$19,793	
	Reduction: Purchase access to Second Step Social Emotional Learning Curriculum (grades 6-12) // Reduction per actuals // reduced based on actuals		\$19,142
	Reduction: World Languages Textbooks and Supplies // Reduction per actuals.		\$82,578
	Reduction: Purchase of Discovery Education Techbook as supplemental instructional resources for 7-12 students // Reduction per actuals		\$836,468

Reduction: Upgrade to Classroom Materials, Supplies and Classroom Libraries (digital and hard copy) // Reduction per actuals		\$107,261
Supplies and Materials: updates to professional learning materials for staff including simultaneous access ebooks for professional learning, observation/evaluation process // ~50 bundles @ ~\$1,879/bundle	\$93,950	
Reduction: Materials and Supplies for CTE Programming Expansion // Reduced based on need		\$115,830
Reduction: Purchase of iReady online learning application for 22-23 school year // Reduced based on need		\$279,025
Reduction: Learning Focused Leadership Development Program: Supplies and materials to support program implementation (such as professional books, subscriptions, training materials etc.) // Reduction per actuals		\$1,617
Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Purchase (2) years of Oracle Cloud subscription // reduced based on actuals		\$731,735
Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Oracle partner applications // reduced based on actuals		\$598,709
Reduction: Oracle Cloud Enterprise Resource Planning Upgrade: Purchase Guided Learning add-on product for Oracle Cloud // reduced based on actuals		\$16,520
Reduction: Oracle Cloud ERP/HCM: Cloud training subscriptions for the core project team // reduced based on actuals		\$86,218
Reduction: Additional environment for system to support testing, training, development, and production // reduced based on actuals		\$59,418
Reduction: Estimated license cost for application to perform automated testing and manage test cases // reduced based on actuals		\$90,000
Reduction: Oracle Cloud Enterprise Resource Planning: Software License extended from CRRSA for 3rd year Purchase // reduced based on actuals		\$731,734
Reduction: Supplies and materials to support District Portfolio Program Redesign and Expansion (such as branding materials, signage, banners, etc.) // Reduction per actuals		\$25,147

Supplies and materials to support District Portfolio Program Redesign and Expansion such as instructional materials to support high quality instruction, targeted intervention and enrichment // ~5 programs X ~\$52,649/program	\$263,245	
Reduction: Personal Protective Equipment and COVID-related supplies for nursing staff (N95 masks, cloth gowns, other PPE, etc.) // Reduced based on actuals		\$1,230
Reduction: School radio upgrade to provide for interoperability with first responders (Police, Fire and Medical personnel, etc.) during a crisis event) // Reduced per actuals		\$8,961
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)	\$150,000	
Description Change and reduction: Original: Miscellaneous Personal Protective Equipment needs for District schools and students Amendment #2: Miscellaneous Personal Protective Equipment and cleaning/sanitizing supplies for District schools and students. // Increase based on need. Amendment #3: 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. // reduced based on actuals		\$621,460
Decrease due to FS-10 Category Change: Increased fuel costs due to COVID // Decrease in Code 45 to fund associated increase in Code 40		\$300,000
Reduction: Adaptive Literacy program for students/teachers // Reduction per actuals.		\$26
Reduction: ARC Bookshelf & School Pace Connect site licenses // Reduction per actuals // Activity accomplished successfully using alternate funding source.		\$90,000
Reduction: LAS Links Language Assessment program // Reduction per actuals.		\$9,002
Reduction: iStation Blended Learning program // Reduction per actuals.		\$7,344

	<p>Description Change & Reduction Original: Purchase of headphones, headsets, CD players, and streaming equipment to support interpretation services and ELL assessment at district and school events.</p> <p>Amended: Purchase of headphones, headsets, CD players, and streaming equipment to support interpretation services and ELL assessment at district and school events and during classroom instruction // Reduction per actuals.</p>		\$460
	<p>Description Change & Reduction Original: Additional My Vision English and Spanish language reading program licenses for student and teacher use</p> <p>Amended: Additional My Vision English and Spanish language reading program licenses and materials (such as the teaching guide, teacher edition, foundational skills kit, small group guide, etc.) for student and teacher use // Reduction per actuals.</p>		\$77,744
Subtotal 45		\$665,284	\$4,945,628
Net Subtotal 45			\$4,280,344
46 Travel Expenses	<p>Reduction: College Visits: Travel costs for high school students to visit Historically Black Colleges & Universities and other universities // Reduced based on need</p>		\$195,660
	<p>Reduction: Learning Focused Leadership Development Program: Travel to professional conferences/events (Professional conferences to be determined based on need; ~5 participants @ ~\$4,200/participant) // Reduction per actuals</p>		\$15,669
	<p>Reduction: Standby Costs for RTS // This is a code change and reduction in cost per actuals - see associated reduction in Code 40 // Reduced per actuals</p>		\$1,016,662
Subtotal 46		\$0	\$1,227,992
Net Subtotal 46			\$1,227,992
80 Employee Benefits	Increase reflective of changes in Code 15 and Code 16		
Subtotal 80		\$537,285	
Net Subtotal 80		\$537,285	
90 Indirect Cost	Recalculation of indirect cost to reflect changes from amendment and recalculation of all indirect costs to the Unrestricted Indirect Cost Rate of 9.7%		\$405,624

49 BOCES Services	Learning Focused Leadership Development Program: Off-site APPR certification training through BOCES for leadership development for school and district leaders // ~23 participants @ ~\$260/each	\$5,980	
	Contracted Services: Health Services provided to students	\$2,968,650	
Subtotal 49		\$2,974,630	\$405,624
Net Subtotal 49		\$2,569,006	
30 Minor Remodeling			
Subtotal 30		\$0	\$0
Net Subtotal 30		\$0	\$0
20 Equipment	Reduction: Information Management & Technology Print Shop Improvement: Replacement of outdated B/W copier. // Description Change: quantity of new machines increased from 1 to 2 (\$33,287 and \$125,090.77) // Reduction per actuals		\$2,008
	Purchase of diesel generator // ~\$169,500/unit X 1 unit	\$169,500	
	Equipment to support District Portfolio Program Redesign and Expansion (such as branding materials, signage, banners, etc.) // All items will be over \$5,000/unit; \$15,183 total cost	\$15,183	
	Increase: Floor cleaning machines (15 units X ~\$15,000/unit) // increased per actuals (7 units x ~\$105,035.41/unit)	\$735,248	
Subtotal 20		\$919,931	\$2,008
Net Subtotal 20		\$917,923	
TOTAL INCREASE & DECREASE		\$21,731,024	\$21,731,024
Net Increase or Decrease		\$0	
Previous Budget Total		\$87,576,418	
Proposed Amendment Total		\$87,576,418	