

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

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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Project #:

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Contract #:

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Contact Person: Glendine Miller

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

Amendment #

2

Tel. #: (585) 262-8309


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: 07/07/22

SIGNATURE: Hesli Myers-Small 
Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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LOG

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Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	District Infrastructure Improvements		
	Title Change and Reduction per Actuals Original: One 1.0 FTE Director of Placement - Zone 1 X 2 years Revised: 1.0 FTE Director of Student Affairs & Placement		120,000
	Effective Use of Federal Funds		
	Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability X 2 years // Increase per actuals.	16,559	
	Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months) // Increase per actuals.	35,494	
	High Quality Teaching and Learning for All		
	Four (4) 1.00 FTE Project Implementation Specialists // Reduction per actuals		196,618
	4.0 FTE School-Based Project Implementation Specialists (Bracket V Administrators)	300,000	
	Teacher Hourly Pay: Second Step Social Emotional Learning Curriculum professional development for teachers // Expenditure no longer needed.		21,000
	Description Change and Increase: Additional Arts, Library, PE, Technology, Family and Consumer Science, Health, Social Studies, Foreign Language, etc. staffing to support school/student need.	1,495,533	
	Three 1.0 FTE Work Based Learning Coordinators for Expansions of Work Based Learning Program X 2 years // Reduction per actuals.		114,621
	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.	199,260	
	Pre-k Teachers at #7 // Costs for these positions were allocated in alternate funding source.		464,621
	Pre-k Teachers at #12 // Costs for these positions were allocated in alternate funding source.		299,336
	Substitute Teachers at Schools 7 and 12 // Costs for these positions were allocated in alternate funding source.		10,250
	Investing in Staff Capacity		
	Turnaround School Leaders Program: Hourly pay for participant stipends and professional development // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 15.		100,100

	Aspiring Leaders Pipeline Development Program participant stipends // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 15.		120,000
	Aspiring Leaders Pipeline Development Program Facilitator Stipend // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 15.		30,000
	Learning Focused Leadership Development Program: Additional hourly pay for participant stipends, facilitator stipends, and other participation in professional development (~5,002hours @ ~\$50/hour)	250,100	
	School Redesign and Program Diversification		
	Title Change and Reduction Original: High School Redesign Coordinator: One 1.0 FTE Administrator X 2 years Amended: 1.25 FTE Project Implementation Coordinator (Bracket V Administrator)		86,250
	Student Health and Safety, Reopening, & COVID Response		
	Teacher Hourly Pay: To provide additional instructional supports to students who are out of school in quarantine // Service provided as necessary using alternate funding source.		434,600
	Description Change and Decrease Original: Seventy-Five 1.0 FTE Building substitute positions to support reopening X 2 years Amended: 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)		748,284
	Description Change Original: Teacher (RTA) and Admin (ASAR) - EFMLA Leave Associated with COVID Amended: Teacher (RTA) and Admin (ASAR) - Leave Associated with COVID	0	
	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)	100,826	
	0.5 FTE Crisis Coordinator (~\$100,000/year)	50,000	
	Subtotal 15	2,447,771	2,745,680
	Net Subtotal 15	-297,909	297,909
16 Support Staff Salaries	District Infrastructure Improvements		
	Information Management & Technology HelpDesk Improvement: Two 1.0 HelpDesk Assistants to support student and staff IT needs X 2 years // Reduction per actuals		107,294
	Effective Use of Federal Funds		
	Title Change and Reduction per Actuals Original: Accountability: One 1.0 FTE Research Analyst X 2 years Amended: 1.0 Senior Research Analyst in Program Efficiencies		75,000
	Accounting: 1.0 FTE Associate Accountant X 2 years // Reduction per actuals.		34,800

Additional hourly pay for support staff to assist in Accounting duties support operating efficiencies (~168 hours @ ~\$60/hour)	34,880	
Budget: One 1.0 FTE Financial Report Manager X 2 years // Reduction per actuals.		71,250
Budget: One 1.0 FTE Senior Budget Analyst X 2 years // Reduction per actuals.		36,873
Title Change and Reduction per Actuals 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		71,887
Title Change and Reduction per Actuals Original: Grant Monitoring: One 1.0 FTE Senior Management Analyst X 2 years Amended: Grant Monitoring: 1.25 FTE Senior Management Analyst		67,500
Grant Monitoring: One 1.0 FTE Project Administrator X 2 years // Reduction per actuals		33,251
Procurement: Two 1.0 FTE Buyer/Commodity Manager X 2 years // Reduction per actuals and need.		220,000
Procurement: One 1.0 FTE Clerk II X 2 years // Reduction per actuals.		39,000
Additional hourly pay for support staff to support Procurement activities (~447 hours @ ~\$20/hour)	8,940	
One 1.0 Contract Review Administrator and support X 2 years // Reduction per actuals.		46,667
One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability X 2 years // Reduction per actuals.		20,227
One 1.0 FTE Research Analyst in Office of Grants and Program Accountability to assist in program evaluation X 2 years // Reduction per actuals.		50,556
High Quality Teaching and Learning for All		
4.5 FTE Stock Handlers to inventory instructional materials (4.5 FTE @ ~ \$43,775/year)	196,988	
Prek Paras at #7 // Costs for these positions were allocated in alternate funding source.		185,212
Prek Parent Liaison at #7 // Costs for these positions were allocated in alternate funding source.		39,908
Prek Paras at #12 // Costs for these positions were allocated in alternate funding source.		123,764
Substitute Paraprofessionals at Schools 7 and 12 // Costs for these positions were allocated in alternate funding source.		10,500
Oracle Enterprise Resource Planning Upgrade		
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	69,790	
Student Health and Safety, Reopening, & COVID Response		

	Description Change and Reduction Original: Fifty-Two 1.0 COVID aide staffing to cover social distancing, containment rooms, and other COVID related concerns (one per school/program) Amended: 60.5 FTE COVID aide staffing to cover social distancing, containment rooms, and other COVID related concerns // Reduction per actuals (~\$20,000/year per FTE).		448,890
	1.0 FTE School Response Specialist to assist with Covid-related case management	75,000	
	Description Change Original: Civil Service - EFMLA Leave Associated with COVID Amended: Civil Service - Leave Associated with COVID	0	
Subtotal 16		385,598	1,682,578
Net Subtotal 16		-1,296,980	1,296,980
40 Purchased Services	District Infrastructure Improvements		
	Student Records: Contract with a vendor to complete the digitizing and scanning of student records // Reduction per actuals		461,000
	Communications Upgrade: Contract with webmaster to revamp District website for parent and community convenience and ease of use // Removed - funding no longer needed for this purpose		50,000
	Electrical contract for Central Office generator project	1,915,000	
	General Contractor/Mechanical contract for Central Office generator project.	270,000	
	Engineering contract for Central Office generator project.	215,000	
	Effective Use of Federal Funds		
	One 1.0 FTE Senior Analyst from TES (The Employment Store) X 2 years // Reduction per actuals.		28,714
	One 0.5 FTE temporary Senior Buyer from TES (The Employment Store)	50,000	
	One 1.0 FTE temporary Buyer from TES (The Employment Store)	90,000	
	Contract for Program Evaluation services to evaluate impact of relief funding spending. // Reduction per actuals.		200,000
	Contracted Services: Provision of municipal fiscal advisory services to support district operations // Reduction per actuals.		61,250
	Contracted Services: Provision of a finance-related professional development advisor for financial training (fixed assets, grant processing, ERS/TRS processing, etc.) // Reduction per actuals.		50,000
	Contract with City of Rochester - Budgeting Equity Initiative - 2 years // Reduction per actuals		100,000
	High Quality Teaching and Learning for All		

Purchased services to support the implementation of World Language curriculum such as professional development, curriculum alignment, consultations, department meetings. etc.	5,250	
Textbook team to inventory instructional materials (six temporary workers) // Removed to fund associated addition of stock handlers in Code 16		189,000
Contracted Services: Purchase of professional learning services from iReady to train staff in iReady online learning application	249,500	
Investing in Staff Capacity		
Aspiring Leaders Pipeline Development Program: Consultant contracts related to professional development, training, supports and facilitator training. // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 40.		250,000
Turnaround School Leaders Program consultant contracts related to executive coaching, professional development, training, supports and planning. // Consolidating this program into the Learning-Focused Leadership Development program - see associated increases in Code 40.		500,000
Learning Focused Leadership Development Program: Consultant contracts related to executive coaching, professional development, training, supports, and planning // Vendor selected through RFP process: Community Training and Assistance Center, Incorporated (CTAC)	373,050	
Learning Focused Leadership Development Program: consultant contracts related to executive coaching for principal supervisors, leadership development programming, principal pipeline development, central office transformation, etc. // Vendor selected through RFP process: TNTP	291,330	
Learning Focused Leadership Development Program: Virtual leadership development training for school and district leaders // vendors such as TNTP, NAESP, AASA, etc.	78,050	
Oracle Enterprise Resource Planning Upgrade		
Oracle Cloud Enterprise Resource Planning Upgrade: Hire temporary staff to support Oracle Cloud // Allocation repurposed to create 0.5 FTE Human Capital Coordinator reflected in Code 16		150,000
School Redesign and Program Diversification		
High School Redesign: Consultant and vendor contracts to support high school redesign // Reduction per actuals and need.		475,000
Student Health and Safety, Reopening, & COVID Response		
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)	372,000	

	RTS Contract (From March - May 2020) // This is a code change - see associated increase in Code 46.		1,594,786
	Standby Costs for RTS // This is a code change - see associated increase in Code 46.		2,900,000
	Staff to support COVID-related case management and district-wide testing program needs. // Increase per need		82,407
	Increased utilities costs due to COVID	3,560,000	
	Supporting English Language Learners		
	Adaptive Literacy program professional learning services // Reduction per actuals.		68,150
	Description Change Original: American Reading Company Professional Learning services for teachers (3 training days x 2 years) Amended: American Reading Company Professional Learning services for teachers	0	
	Bilingual Monitoring Tool: Database Creation to address tracking, graduation and placement of diverse students // Activity accomplished successfully using alternate funding source.		100,000
	Contracted Services: Scoring, reporting and training services from Data Recognition Corporation for LAS Links Language Assessment program	17,945	
	Subtotal 40	7,487,125	7,260,307
	Net Subtotal 40	226,819	-226,819
45 Supplies & Materials	District Infrastructure Improvements		
	Purchase of Website enhancements (such as formatting changes to website, purchase of templates, etc.)	50,000	
	Department of Law Contract Software: Software purchase and district integration support to more effectively manage the contracting process. // Reduction per actuals		16,818
	Information Management & Technology Network Operations Improvement: Augment District resources to Veeam to Veeam cloud storage // Reduction per actuals		108,191
	High Quality Teaching and Learning for All		
	Purchase access to Second Step Social Emotional Learning Curriculum (grades 6-12) // Reduction per actuals.		142,571
	World Languages Textbooks and Supplies // Reduction per actuals.		240,575
	Purchase of Discovery Education Techbook as supplemental instructional resources for 7-12 students // Reduction per actuals.		276,188
	Upgrade to Classroom Materials, Supplies and Classroom Libraries (digital and hard copy) // Reduction per actuals and need.		248,965
	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	248,965	

Purchase of iReady online learning application for 21-22 school year // Reduction per actuals.		120,001
Purchase of iReady online learning application for 22-23 school year // Reduction per actuals.	77,490	
Investing in Staff Capacity		
Aspiring Leaders Pipeline Development Program: Purchase of texts and supplies/materials for participants // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 45.		24,000
Turnaround School Leaders Program: Professional books, subscriptions, and supplies and materials to support implementation // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 45.		30,000
Learning Focused Leadership Development Program: Supplies and materials to support program implementation (such as professional books, subscriptions, training materials etc.)	54,000	
School Redesign and Program Diversification		
Supplies and materials to support High School Redesign and Portfolio Expansion (such as branding materials, signage, banners, etc.)	130,000	
Student Health and Safety, Reopening, & COVID Response		
Student Meal Quality Upgrade: Salad Bars for student cafeterias // Project unable to be completed at this time due to COVID-related constraints.		60,000
School radio upgrade to provide for interoperability with first responders (Police, Fire and Medical personnel, etc.) during a crisis event). // Increase per actuals	96,725	
Description Change & Reduction Original: Miscellaneous Personal Protective Equipment needs for District schools and students Amended: Miscellaneous Personal Protective Equipment and cleaning/sanitizing supplies for District schools and students. // Increase based on need.	9,537	
Increased fuel costs due to COVID	300,000	
Supporting English Language Learners		
Adaptive Literacy program for students/teachers // Reduction per actuals.		19,000
Description Change and Reduction Original: ARC Bookshelf & School Pace Connect 12 site licenses x 2 years Amended: ARC Bookshelf & School Pace Connect site licenses // Reduction per actuals.		114,000
American Reading Company Independent Reading Level Assessment (English - IRLA) // Activity accomplished successfully using alternate funding source.		15,000
American Reading Company Independent Reading Level Assessment (Spanish - ENIL) // Activity accomplished successfully using alternate funding source.		16,500

	LAS Links Language Assessment program // Reduction per actuals.		216,320
	IStation Blended Learning program // Reduction per actuals.		429,048
	Purchase of bilingual classroom libraries (Benchmark content readers) // Activity accomplished successfully using alternate funding source.		126,000
	Description Change and Increase Original: Purchase of headphones, headsets, CD players, and streaming equipment to support interpretation services and ELL assessment at district and school events. 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 // Increase per actuals.	410	
	Description Change and Reduction Original: Additional My Vision English and Spanish language reading program licenses for student and teacher use 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.		125,961
Subtotal 45		967,127	2,329,136
Net Subtotal 45		-1,362,010	1,362,010
46 Travel Expenses	High Quality Teaching and Learning for All		
	College Visits: Travel costs for high school students to visit Historically Black Colleges & Universities and other universities. // Reduction per actuals.		110,000
	Investing in Staff Capacity		
	Turnaround School Leaders Program: Travel to professional conferences // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 46.		20,000
	Aspiring Leaders Pipeline Development Program: Travel to professional conferences/events // Consolidating this program into the Learning-Focused Leadership Development program - see associated increase in Code 46.		1,000
	Learning Focused Leadership Development Program: Travel to professional conferences/events (Professional conferences to be determined based on need; ~5 participants @ ~\$4,200/participant)	21,000	
	Staff participation in varied professional conferences (AERA, ASCD, NASSP, AASA etc) // Increase number of participants and per actual costs (~60 participants @ ~\$5,000/participant)	300,000	
	Student Health and Safety, Reopening, & COVID Response		

	RTS Contract (From March - May 2020) // This is a code change - see associated reduction in Code 40	1,594,786	
	Standby Costs for RTS // This is a code change and reduction in cost per actuals - see associated reduction in Code 40	1,100,000	
Subtotal 46		3,015,786	131,000
Net Subtotal 46		2,884,786	-2,884,786
80 Employee Benefits	Social Security @ 7.65% NYS Teacher Retirement @ 9.80% (Code 15) NYS Employee Retirement @ 16.20% (Code 16) Health/Dental Insurance @ \$16,850 per FTE Worker's Compensation @ 1.60% Unemployment Insurance @ 1.50%		777,075
Subtotal 80		0	777,075
Net Subtotal 80		-777,075	777,075
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 9.8%		3,726
Subtotal 90		0	3,726
Net Subtotal 90		-3,726	3,726
49 BOCES Services	Student Health and Safety, Reopening, & COVID Response		
	Additional BOCES Health Aides due to COVID	442,717	
Subtotal 49		442,717	0
Net Subtotal 49		442,717	442,717
30 Minor Remodeling			
Subtotal 30		0	0
Net Subtotal 30		0	0
20 Equipment	District Infrastructure Improvements		
	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		41,622
	Student Health and Safety, Reopening, & COVID Response		
	Floor cleaning machines (15 units X ~\$15,000/unit)	225,000	
Subtotal 20		225,000	41,622
Net Subtotal 20		183,378	-183,378
TOTAL INCREASE & DECREASE		\$14,971,124	(\$14,971,124)
Net Increase or Decrease		\$0	
Previous Budget Total		\$87,576,418	
Proposed Amendment Total		\$87,576,418	