

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: _____

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 #

1

Project #:

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1	3	9	5
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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: 10/29/2021 SIGNATURE: *Dr. Leah C. Nyts-Straff*
 Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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 Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	District-Wide Infrastructure Improvements		
	1.00 FTE Director of Placement for Zone 1 <i>1.00 FTE x 2 years x \$120,000</i>	\$240,000	
	High-Quality Teaching and Learning for All		
	Title Change / Four (4) 1.00 FTE Project Implementation Specialists (to replace School Network Coordinating Administrators in FS-10) <i>No change in cost</i>	None	None
	Inclusion of Additional Positions / Additional Art, Family & Consumer Science, Health, Instrumental Music, General Music, Physical Education, and Technology staffing to support school/student need <i>No change in cost</i>	None	None
	Twelve (12) 1.00 FTE Community School Site Coordinators <i>12.00 FTEs x 2 years x ~\$77,500/year</i>	\$1,860,000	
	Six (6) 1.00 FTE Prekindergarten Teachers at School #7 <i>6.00 FTEs x ~\$77,437</i>	\$464,621	
	Four (4) 1.00 FTE Prekindergarten Teachers at School #12 <i>4.00 FTE x \$74,834</i>	\$299,336	
	Substitute Teachers at Schools #7 and #12 <i>10 substitutes x 5 days x \$205/day</i>	\$10,250	
	Student Health and Safety, Reopening, & COVID Response		
	Teacher Hourly Pay / Delivery of instructional supports to students who are in quarantine and out of school <i>53 schools x 5 hours x 40 weeks x \$41/hour</i>	\$434,600	
	Seventy-five (75) 1.00 FTE building-based substitute teachers to support reopening <i>75.00 FTEs x 2 years x \$44,215</i>	\$6,632,250	
COVID-Related EFMLA Leave for Teachers & Administrators <i>10,000 hours x 2 years x \$75/hour</i>	\$1,500,000		
1.0 FTE Administrative Specialist (Office of Attendance) <i>1.00 FTE x 1 year x \$119,894/year</i>	\$119,894		
Subtotal 15		\$11,560,951	\$0
Net Subtotal 15		\$11,560,951	(\$11,560,951)
16 Support Staff Salaries	District-Wide Infrastructure Improvements		
	Three (3) 1.00 FTE Foreign Language Translators for District communications <i>3.00 FTEs x 2 years x \$62,400</i>	\$374,400	

	Effective Use of Federal Funds		
	Title Change / Grant Monitoring: One (1) 1.00 FTE Senior Management Analyst (to replace Senior Budget Analyst in FS-10) <i>No change in cost</i>	None	None
	Title Change / Grant Monitoring: One (1) 1.00 FTE Project Administrator (to replace Office Clerk II in FS-10) <i>2 years x \$8,000/year</i>	\$16,000	
	High-Quality Teaching and Learning for All		
	Nine (9) 1.00 FTE Prekindergarten Paraprofessionals at School #7 <i>9.00 FTEs x ~\$20,579</i>	\$185,212	
	One (1) 1.00 FTE Prekindergarten Parent Liaison at School #7 <i>1.00 FTE x \$39,908</i>	\$39,908	
	Six (6) 1.00 FTE Prekindergarten Paraprofessionals at School #12 <i>6.00 FTEs x ~\$20,627</i>	\$123,764	
	Substitute Paraprofessionals at Schools #7 and #12 <i>15 substitutes x 5 days x \$140/day</i>	\$10,500	
	Student Health and Safety, Reopening, & COVID Response		
	17.5 FTEs Custodian Engineers <i>17.5 FTEs x ~\$62,977/year</i>	\$1,107,318	
	Overtime Pay / Custodial Staff <i>53 schools x approximately 377.4 hours x 2 years x \$25/hour</i>	\$1,000,000	
	COVID-Related EFMLA Leave for Civil Service <i>10,000 hours x 2 years x \$25/hour</i>	\$500,000	
	Two (2) 0.50 FTE staff members (i.e., 20 hours/week) to assist with COVID case management (changed to temporary staff in Code 40) <i>2 staff x 0.50 FTE x \$40,000/year</i>		\$40,000
	Two (2) 1.00 FTE staff members (i.e., 40 hours/week) to assist with Districtwide COVID testing program (changed to temporary staff in Code 40) <i>2.00 FTEs x \$80,000</i>		\$160,000
	Subtotal 16	\$3,357,102	\$200,000
	Net Subtotal 16	\$3,157,102	(\$3,157,102)
40 Purchased	District-Wide Infrastructure Improvements		

Services	Information Management & Technology Network Operations Improvement: Augment District resources to Veeam to Veeam cloud storage (move to Code 45) <i>2 years x ~\$75,000</i>		\$150,000
	Effective Use of Federal Funds		
	Contracted services to provide municipal fiscal advisory support for District operations (vendor to be selected using RCSD Request for Proposal process) <i>2 years x ~\$50,000/year</i>	\$100,000	
	Contracted services of finance-related professional development advisor(s) for training on financial topics such as fixed assets, grant processing, ERS/TRS (retirement), etc. (vendor to be selected using RCSD Request for Proposal process) <i>2 years x ~\$50,000/year</i>	\$100,000	
	Increase 0.5 FTE Senior Analyst from TES (Employment Store) to 1.00 FTE <i>0.5 FTE x 2 years x \$90,000</i>	\$90,000	
	Contract with the City of Rochester for the Budgeting Equity Initiative <i>2 years x \$100,000/year</i>	\$200,000	
	Oracle Enterprise Resource Planning Upgrade		
	Consultant/advisor for guidance on the Oracle Cloud project <i>3 years x \$40,000</i>	\$120,000	
	Upgrade Oracle partner application set-up (vendor to be selected from federal or state contract and/or RCSD Request for Proposal process) <i>Per contract</i>	\$35,000	
	External business analysts/programmers to support technical staff during transition from PeopleSoft to Oracle Cloud <i>approximately 4 FTE staff resources x 40 hours x 74.1 weeks x \$95/hour</i>	\$1,126,320	
	Additional work for change management and activities that were not identified specifically in the DLT contract - as DLT/Oracle begins work, they will learn new details about the District's current environment that may require additional start-up costs. <i>Estimated at 10% of total contract</i>	\$1,000,000	
	Student Health and Safety, Reopening, & COVID Response		
	Regional Transit Service (RTS) / Service from March - May 2020 <i>Per contract</i>	\$1,594,786	

	Regional Transit Service (RTS) / Standby costs for student transportation <i>Per contract</i>	\$2,900,000	
	Miscellaneous service and repair contracts for District facilities <i>Per contract(s)</i>	\$3,500,000	
	Temporary staff from TES Staffing to support COVID-related case management and Districtwide testing program <i>8 staff x 30 hours x 40 weeks x 2 years x \$40/hour</i>	\$768,000	
	Contracted services to fund two summertime school facilities moves <i>2 moves x \$500,000 each</i>	\$1,000,000	
	Subtotal 40	\$12,534,106	\$150,000
	Net Subtotal 40	\$12,384,106	(\$12,384,106)
45 Supplies & Materials	District-Wide Infrastructure Improvements		
	Transportation Improvement: Purchase of bus-routing software to create and implement most efficient student transportation routes <i>Districtwide license @ ~\$35,000</i>		\$35,000
	Information Management & Technology Network Operations Improvement: Augment District resources to Veeam to Veeam cloud storage (moved from Code 40) <i>2 years x ~\$75,000</i>	\$150,000	
	High-Quality Teaching and Learning for All		
	iReady online learning application to personalize learning (2021-2022) <i>approximately 5 months x \$93,722/month</i>	\$468,611	
	iReady online learning application to personalize learning (2022-2023) <i>approximately 10 months x \$92,578/month</i>	\$925,784	
	Instructional materials for science classrooms <i>approximately 10,800 students x \$55.55 each</i>	\$600,000	
	Oracle Enterprise Resource Planning Upgrade		
Subscriptions for Oracle partner applications (vendor to be selected from federal or state contract and/or RCSD Request for Proposal process) <i>3 years x \$230,000/year</i>	\$690,000		
Subscription for Guided Learning add-on product <i>3 years x \$80,000/year</i>	\$240,000		
Oracle Cloud training subscriptions for the core project team <i>2 years x \$132,520/year</i>	\$265,040		

	Subscription for additional environments (ERP/HCM/EPM) to support testing, training, development, and production <i>2 years x \$29,709/year</i>	\$59,418	
	Estimated license cost for application to perform automated testing and manage test cases <i>10 licenses x \$3,000 each x 3 years</i>	\$90,000	
	Software license extended from CRRSA for 3rd year purchase <i>1 year x \$731,734/year</i>	\$731,734	
	Student Health and Safety, Reopening, & COVID Response		
	Personal protective equipment needs for District schools and students <i>Assorted PPE costs</i>	\$1,500,000	
Subtotal 45		\$5,720,587	\$35,000
Net Subtotal 45		\$5,685,587	(\$5,685,587)
46 Travel Expenses			
Subtotal 46		\$0	\$0
Net Subtotal 46		\$0	
80 Employee Benefits	Social Security @ 7.65%	\$1,141,231	\$15,300
	NYS Teacher Retirement @ 9.80% (Code 15)	\$1,132,973	\$0
	NYS Employee Retirement @ 16.20% (Code 16)	\$543,850	\$32,400
	Health/Dental Insurance @ \$16,850 per FTE	\$3,816,525	\$50,550
	Worker's Compensation @ 1.60%	\$238,689	\$3,200
	Unemployment Insurance @ 1.50%	\$223,771	\$3,000
Subtotal 80		\$7,097,039	\$104,450
Net Subtotal 80		\$7,097,039	(\$6,992,589)
90 Indirect Cost	FS-10: \$21,924,767 (Original Base) @ 9.7% (2020-2021 Unrestricted Indirect Cost Rate)		\$2,126,702
	FS-10: \$21,560,317 (Amended Base) @ 9.8%	\$2,112,911	
	FS-10A: \$28,060,679 @ 9.8% (2021-2022 Unrestricted Indirect Cost Rate)	\$2,749,947	
Subtotal 90		\$4,862,858	\$2,126,702
Net Subtotal 90		\$2,736,155	(\$2,736,155)
49 BOCES Services			
Subtotal 49		\$0	\$0
Net Subtotal 49		\$0	\$0
30 Minor Remodeling			
Subtotal 30		\$0	\$0

Net Subtotal 30		\$0	\$0
20 Equipment			
Subtotal 20		\$0	\$0
Net Subtotal 20		\$0	\$0
	TOTAL INCREASE & DECREASE	\$45,132,642	(\$2,616,152)
	Net Increase or Decrease	\$42,516,491	
	Previous Budget Total	\$45,059,927	
	Proposed Amendment Total	\$87,576,418	