

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (03/15)

RCSD Fund/Subclass 2020-2021

Local Agency Information

<b>Funding Source:</b>	CRRSA Act Combined Funding Application		
<b>Report Prepared By:</b>	Glendine Miller, Director Financial Management / Carrie Pecor, Executive Director of Grants & Program Accountability		
<b>Agency Name:</b>	Rochester City School District		
<b>Mailing Address:</b>	131 West Broad Street		
	Street		
	Rochester	NY	14614
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	585-262-8309 / 585-262-8384		<b>County:</b> Monroe
<b>E-mail Address:</b>	<a href="mailto:Glendine.Miller@rcsdk12.org">Glendine.Miller@rcsdk12.org</a> / <a href="mailto:Carrie.Pecor@rcsdk12.org">Carrie.Pecor@rcsdk12.org</a>		
<b>Project Funding Dates:</b>	3/13/2020		9/30/2023
	Start		End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$4,951,900
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>District Infrastructure Improvements</b>			
Communications Upgrade: Stipends for school-based information and social media coordinators to increase effectiveness of communication with students and families	150 hours X 52 schools X 2 years = 15,600 hours	~\$35/hr.	\$546,000
<b>Effective Use of Federal Funds</b>			
Three 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability X 2 years	6.00	~\$70,000/yr.	\$420,000
Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months)	8 weeks X 40 hours per week X 3 positions	1/200 (varied)	\$64,800
Administrative substitute pay: Support to Coordinator of Supplemental Funds positions	200 days	~\$350/day	\$70,000
<b>High-Quality Teaching and Learning for All</b>			
Four 1.0 FTE School Network Coordinating Administrator (Bracket V Admins) X 2 years	8.00	~\$100,000/yr.	\$800,000
Teacher Hourly Pay: Second Step Social Emotional Learning Curriculum professional development for teachers	300 staff X 2 hours = 600 hours	\$35/hr.	\$21,000
Additional Arts, Library, and PE staffing to support school/student need.	28.00	~\$75,000/yr.	\$2,100,000
Three 1.0 FTE Work Based Learning Coordinators for Expansions of Work Based Learning Program X 2 years	6.00	~\$75,000/yr.	\$450,000
<b>Investing in Staff Capacity</b>			
Turnaround School Leaders Program: Hourly pay for participant stipends and professional development	~1430 hrs X 2 years = 2860 hours	~\$35/hr.	\$100,100
Aspiring Leaders Pipeline Development Program Facilitator Stipend	1 facilitator X 2 years	~\$15,000/yr.	\$30,000
Aspiring Leaders Pipeline Development Program participant stipends	25 participants X 2 years = 50 participants	~\$2,400 per participant	\$120,000
<b>School Redesign and Program Diversification</b>			
High School Redesign Coordinator: One 1.0 FTE Administrator X 2 years	2.00	~\$115,000/yr.	\$230,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$4,091,300
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>District Infrastructure Improvements</b>			
Information Management & Technology HelpDesk Improvement: Two 1.0 HelpDesk Assistants to support student and staff IT needs X 2 years	4.00	~\$60,000/yr.	\$240,000
Information Management & Technology HelpDesk Improvement: Hourly pay for student interns to staff a student Helpdesk X 2 years	3 student interns	\$6,750/yr.	\$40,500
<b>Effective Use of Federal Funds</b>			
Accountability: One 1.0 FTE Research Analyst X 2 years	2.00	~\$100,000/yr.	\$200,000
Accounting: One 1.0 FTE Associate Accountant X 2 years	2.00	~\$62,400/yr.	\$124,800
Budget: One 1.0 FTE Financial Report Manager X 2 years	2.00	~\$95,000/yr.	\$190,000
Budget: One 1.0 FTE Senior Budget Analyst X 2 years	2.00	~\$90,000/yr.	\$180,000
Grant Monitoring: One 1.0 FTE Budget Analyst X 2 years	2.00	~\$80,000/yr.	\$160,000
Grant Monitoring: One 1.0 FTE Senior Budget Analyst X 2 years	2.00	~\$90,000/yr.	\$180,000
Grant Monitoring: One 1.0 FTE Clerk II X 2 years	2.00	~\$52,000/yr.	\$104,000
Procurement: Two 1.0 FTE Buyer/Commodity Manager X 2 years	4.00	~\$80,000/yr.	\$320,000
Procurement: One 1.0 FTE Clerk II X 2 years	2.00	~\$52,000/yr.	\$104,000
One 1.0 Contract Review Administrator and support X 2 years	2.00	~\$60,000/yr.	\$120,000
One 1.0 FTE Clerical Support Staff Person in Office of Grants and Program Accountability X 2 years	2.00	~\$45,000/yr.	\$90,000
One 1.0 FTE Research Analyst in Office of Grants and Program Accountability to assist in program evaluation X 2 years	2.00	~\$100,000/yr.	\$200,000
<b>Student Health &amp; Safety</b>			
Two 0.5 FTE (20 hrs/week @ ~\$25/hr) staff members to assist with COVID case management	1.00	~\$40,000/yr.	\$40,000
Two 1.0 FTE (40 hrs/week) staff members to assist with districtwide COVID testing program.	2.00	~\$80,000/yr.	\$160,000
Fifty-Two 1.0 COVID aide staffing to cover social distancing, containment rooms, and other COVID related concerns (one per school/program)	52.00	~\$31,500/yr.	\$1,638,000

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PURCHASED SERVICES			
Subtotal - Code 40			\$21,308,457
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>District Infrastructure Improvements</b>			
Student Records: Contract with a vendor to complete the digitizing and scanning of student records	Vendor to be selected by RFP process	~\$500,000 per year X 2 years	\$1,000,000
Communications Upgrade: District-wide advertising campaign fees for District initiatives (billboards, buses, newspaper articles, etc.)	Service provider to be selected	~\$25,000 per campaign X 4 campaigns	\$100,000
Communications Upgrade: Contract with webmaster to revamp District website for parent and community convenience and ease of use	Vendor to be selected by RFP process	~\$50,000	\$50,000
Information Management & Technology Network Operations Improvement: Augment District resources to Veeam to Veeam cloud storage	Vendor to be selected by state contract and/or RFP process	~\$75,000 X 2 years	\$150,000
Conduct a Feasibility Study for District reconfiguration per the State Monitor's Academic Plan	MGT Consulting	~\$80,000	\$80,000
<b>Effective Use of Federal Funds</b>			
Grant Monitoring: One 0.5 FTE Senior Analyst X 2 years	TES (The Employment Store)	~\$45,000/year X 2 years	\$90,000
Contract for Program Evaluation services to evaluate impact of relief funding spending.	Vendor to be selected by RFP process	~\$500,000 per year X 2 years	\$1,000,000
<b>High-Quality Teaching and Learning for All</b>			
Consulting fees related to the NYSED mandated independent monitor for RISE Community School 106	Fran Wilson	Per Contract	\$52,500
Textbook team to inventory instructional materials (six temporary workers)	TES (The Employment Store)	~\$31,500/person X 6 people	\$189,000
<b>Investing in Staff Capacity</b>			
Turnaround School Leaders Program consultant contracts related to executive coaching, professional development, training, supports and planning.	Vendor to be selected by RFP process	250,000 per year X 2 years	\$500,000
Aspiring Leaders Pipeline Development Program: Consultant contracts related to professional development, training, supports and facilitator training.	Vendor to be selected by RFP process	125,000 X 2 years	\$250,000
<b>Oracle Enterprise Resource Planning Upgrade</b>			

Oracle Cloud Enterprise Resource Planning Upgrade: Hire temporary staff to support Oracle Cloud	Vendor to be selected by state contract and/or RFP process	~\$75,000/year X 2 years	\$150,000
Oracle Cloud Enterprise Resource Planning Upgrade: Contract with ERP/HCM System Integrator	Vendor to be selected by state contract and/or RFP process	~\$12,700,000 over 2 years	\$12,725,007
Oracle Cloud Enterprise Resource Planning Upgrade: Hire (6) ERP/HCM System Contract Consultants to expedite upgrade to Cloud ERP/HCM.	Vendor to be selected by state contract and/or RFP process	\$1,691,950 over 2 years	\$1,691,950
<b>School Redesign and Program Diversification</b>			
High School Redesign: Consultant and vendor contracts to support high school redesign	Vendor to be selected by RFP process	~\$2,000,000	\$2,000,000
District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support new programs	Vendor to be selected by RFP process	~\$100,000 per program X 10 programs	\$1,000,000
<b>Supporting English Language Learners</b>			
Translation services for District communications and events	ME Services	~\$50,000	\$50,000
Adaptive Literacy program professional learning services	Vendor to be selected by RFP process	~\$100,000 package	\$100,000
American Reading Company Professional Learning services for teachers (3 training days x 2 years)	American Reading Company	~\$5,000/day	\$30,000
Bilingual Monitoring Tool: Database Creation to address tracking, graduation and placement of diverse students	Vendor to be selected by RFP process	~\$100,000	\$100,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$7,015,596
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>District Infrastructure Improvements</b>			
Department of Law Contract Software: Software purchase and district integration support to more effectively manage the contracting process	District-wide license X 2 years	~\$30,000/yr.	\$60,000
Instructional Technology Improvement: Upgrade to Google Enterprise	2 years	~\$125,000/year	\$250,000
Transportation Improvement: Purchase of bus-routing software to create and implement most efficient student transportation routes	District-wide license	~\$35,000	\$35,000
<b>High-Quality Teaching and Learning for All</b>			
Purchase access to Second Step Social Emotional Learning Curriculum (grades 6-12)	20 Schools	~\$10,000 per school	\$200,000
World Languages Textbooks and Supplies	~500 students X 2 years = ~1,000 students	~\$500/student	\$500,000
Purchase of Discovery Education Techbook as supplemental instructional resources for 7-12 students	~11,000 students	~\$120/student	\$1,320,000
Upgrade to Classroom Materials, Supplies and Classroom Libraries (digital and hard copy)	~2000 classrooms	~\$388.24 per classroom	\$776,483
Materials and Supplies for CTE Programming Expansion	~20 classrooms	~\$25,000 per classroom	\$500,000
<b>Investing in Staff Capacity</b>			
Turnaround School Leaders Program: Professional books, subscriptions, and supplies and materials to support implementation	2 years	15,000 per year	\$30,000
Aspiring Leaders Pipeline Development Program: Purchase of texts and supplies/materials for participants	50 participants	\$480/participant	\$24,000
<b>Oracle Enterprise Resource Planning Upgrade</b>			
Oracle Cloud Enterprise Resource Planning Upgrade: Purchase (2) years of Oracle Cloud subscription	2 years	\$731,734/year	\$1,463,468
<b>Student Health &amp; Safety</b>			
Student Meal Quality Upgrade: Salad Bars for student cafeterias	~25 units	~\$2,400/unit	\$60,000
Personal Protective Equipment and COVID-related supplies for nursing staff (N95 masks, cloth gowns, other PPE, etc.)	~50 schools	~\$200/school	\$10,000

School radio upgrade to provide for interoperability with first responders (Police, Fire and Medical personnel, etc.) during a crisis event).	~31 schools	~\$8,065 per school	\$250,015
<b>Supporting English Language Learners</b>			
Adaptive Literacy program for students/teachers	~437 Students X 2 years = 874 students	~\$45 per student per year	\$39,330
ARC Bookshelf & School Pace Connect 12 site licenses x 2 years	24 licenses	~\$8,500 per license	\$204,000
American Reading Company Independent Reading Level Assessment (English - IRLA)	200 licenses	~\$75/license	\$15,000
American Reading Company Independent Reading Level Assessment (Spanish - ENIL)	110 licenses	~\$150/license	\$16,500
LAS Links Language Assessment program	~4,800 students X 2 years = ~9,600 students	~\$43/student	\$412,800
IStation Blended Learning program	~1,200 students X 2 years = ~2,400 students	~\$198.75/student	\$477,000
Purchase of bilingual classroom libraries (Benchmark content readers)	~84 classrooms	\$1,500.00	\$126,000
Purchase of headphones, headsets, CD players, and streaming equipment to support interpretation services and ELL assessment at district and school events.	10 kits	~\$1,500 per kit	\$15,000
Additional My Vision English and Spanish language reading program licenses for student and teacher use	~1000 students	~\$231/student	\$231,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$971,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<b>High-Quality Teaching and Learning for All</b>			
College Visits: Travel costs for high school students to visit Historically Black Colleges & Universities and other universities.	50 students X 13 High School programs X 2 years	~\$500/student	\$650,000
<b>Investing in Staff Capacity</b>			
Turnaround School Leaders Program: Travel to professional conferences	Professional Conferences TBD	10,000 X 2 yrs	\$20,000
Aspiring Leaders Pipeline Development Program: Travel to professional conferences/events	Professional Conferences TBD	~\$500 X 2 years	\$1,000
Staff participation in varied professional conferences (AERA, ASCD, NASSP, AASA etc)	Varied professional conferences for ~100 participants	~\$3,000 per participant	\$300,000

Employee Benefits		
Subtotal - Code 80		\$4,394,971
Benefit		Proposed Expenditure
Social Security		\$691,805
Retirement	New York State Teachers	\$485,286
	New York State Employees	\$662,791
	Other - Pension	
Health Insurance		\$2,274,750
Worker's Compensation		\$144,691
Unemployment Insurance		\$135,648
Other(Identify)		
Civil Service Life Insurance		\$0

INDIRECT COST		
A.	Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) <b>**Manual Entry</b>	\$21,924,767
B.	Approved Restricted Indirect Cost Rate	9.70%
C.	Subtotal - Code 90	2126702.373

For your information, maximum direct cost base = \$42,733,224

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract

The following contracts exceed \$25,000 and were used to calculate the Modified Direct Cost Base:

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	Total Amount Exceeding \$25,000
<b>District Infrastructure Improvements</b>				
Student Records: Contract with a vendor to complete the digitizing and scanning of student records	Vendor to be selected by RFP process	~\$500,000 per year X 2 years	\$1,000,000	\$975,000.00
Communications Upgrade: District-wide advertising campaign fees for District initiatives (billboards, buses, newspaper articles, etc.)	Service provider to be selected	~\$25,000 per campaign X 4 campaigns	\$100,000	\$75,000.00
Communications Upgrade: Contract with webmaster to revamp District website for parent and community convenience and ease of use	Vendor to be selected by RFP process	~\$50,000	\$50,000	\$25,000.00
Information Management & Technology Network Operations Improvement: Augment District resources to Veeam to Veeam cloud storage	Vendor to be selected by state contract and/or RFP process	~\$75,000 X 2 years	\$150,000	\$125,000.00
Conduct a Feasibility Study for District reconfiguration per the State Monitor's Academic Plan	MGT Consulting	~\$80,000	\$80,000	\$55,000.00
<b>Effective Use of Federal Funds</b>				
Grant Monitoring: One 0.5 FTE Senior Analyst X 2 years	TES (The Employment Store)	~\$45,000/year X 2 years	\$90,000	\$65,000.00
Contract for Program Evaluation services to evaluate impact of relief funding spending.	Vendor to be selected by RFP process	~\$500,000 per year X 2 years	\$1,000,000	\$975,000.00
<b>High-Quality Teaching and Learning for All</b>				
Consulting fees related to the NYSED mandated independent monitor for RISE Community School 106	Fran Wilson	Per Contract	\$52,500	\$27,500.00
Textbook team to inventory instructional materials (six temporary workers)	TES (The Employment Store)	~\$31,500/person X 6 people	\$189,000	\$164,000.00
<b>Investing in Staff Capacity</b>				
Turnaround School Leaders Program consultant contracts related to executive coaching, professional development, training, supports and planning.	Vendor to be selected by RFP process	250,000 per year X 2 years	\$500,000	\$475,000.00
Aspiring Leaders Pipeline Development Program: Consultant contracts related to professional development, training, supports and facilitator training.	Vendor to be selected by RFP process	125,000 X 2 years	\$250,000	\$225,000.00
<b>Oracle Enterprise Resource Planning Upgrade</b>				
Oracle Cloud Enterprise Resource Planning Upgrade: Hire temporary staff to support Oracle Cloud	Vendor to be selected by state contract and/or RFP process	~\$75,000/year X 2 years	\$150,000	\$125,000.00
Oracle Cloud Enterprise Resource Planning Upgrade: Contract with ERP/HCM System Integrator	Vendor to be selected by state contract and/or RFP process	~\$12,700,000 over 2 years	\$12,725,007	\$12,700,007.27

Oracle Cloud Enterprise Resource Planning Upgrade: Hire (6) ERP/HCM System Contract Consultants to expedite upgrade to Cloud ERP/HCM.	Vendor to be selected by state contract and/or RFP process	\$1,691,950 over 2 years	\$1,691,950	\$1,666,950.00
<b>School Redesign and Program Diversification</b>				
High School Redesign: Consultant and vendor contracts to support high school redesign	Vendor to be selected by RFP process	~\$2,000,000	\$2,000,000	\$1,975,000.00
District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support new programs	Vendor to be selected by RFP process	~\$100,000 per program X 10 programs	\$1,000,000	\$975,000.00
<b>Supporting English Language Learners</b>				
Translation services for District communications and events	ME Services	~\$50,000	\$50,000	\$25,000.00
Adaptive Literacy program professional learning services	Vendor to be selected by RFP process	~\$100,000 package	\$100,000	\$75,000.00
American Reading Company Professional Learning services for teachers (3 training days x 2 years)	American Reading Company	~\$5,000/day	\$30,000	\$5,000.00
Bilingual Monitoring Tool: Database Creation to address tracking, graduation and placement of diverse students	Vendor to be selected by RFP process	~\$100,000	\$100,000	\$75,000.00
<b>TOTAL</b>				<b>\$20,808,457.27</b>

**PURCHASED SERVICES WITH BOCES**

Subtotal - Code 49

**\$0****Description of Services****Name of BOCES****Calculation of Cost****Proposed Expenditure**

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**MINOR REMODELING**

Subtotal - Code 30

**\$0****Description of Work to be Performed****Calculation of Cost****Proposed Expenditure**

EQUIPMENT			
Subtotal - Code 20			\$200,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>District Infrastructure Improvements</b>			
Information Management & Technology Print Shop Improvement: Replacement of outdated B/W copier	1 machine	~\$200,000	\$200,000

## BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	4,951,900
Support Staff Salaries	16	4,091,300
Purchased Services	40	21,308,457
Supplies and Materials	45	7,015,596
Travel Expenses	46	971,000
Employee Benefits	80	4,394,971
Indirect Cost	90	2,126,702
BOCES Services	49	0
Minor Remodeling	30	0
Equipment	20	200,000
Grand Total		45,059,927

Agency Code:	<b>261600010000</b>
Project #:	<b>5891-21-1395</b>
Contract #:	
Agency Name:	Rochester City School District

### CHIEF ADMINISTRATOR'S CERTIFICATION

*By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and 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).*

8/9/2021 Lesli Myers-Small 

Date Signature

Lesli Myers-Small, Superintendent of Schools

Name and Title of Chief Administrative Officer

### FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____		
Program Approval: _____ Date: _____		
<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_