

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

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (06/09)**

RCSD Fund/Subclass 2022 2023
E0200

Local Agency Information

Funding Source:	Title II, Part A, Teacher & Principal Training & Recruiting Fund		
Report Prepared By:	Glendine Miller, Director of Financial Management, Carrie Pecor, Executive Director of Grants & Program Accountability		
Agency Name:	Rochester City School District		
Mailing Address:	131 West Broad Street		
	Street		
	Rochester	NY	14614
	City	State	Zip Code

Telephone # of Report Preparer:	585-262-8309 / 585-262-8483	County:	Monroe
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Project Funding Dates: 9/1/2022 8/31/2023
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			\$1,498,649
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
			\$0
<u>Administration Costs</u>			
Executive Director of Grants & Program Accountability	0.06	\$114,550	\$6,873
Director of Grants for Academic Programs	0.15	\$99,000	\$14,850
Director of ESSA-Funded Program Accountability	0.15	\$92,027	\$13,804
Coordinator of Supplemental Funds	0.15	\$85,000	\$12,750
<u>Instructional Coaching</u>			
Instructional Coaches			
Instructional Coaches	7.00	\$77,783	\$544,483
<u>Professional Learning Communities</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.10	\$115,732	\$11,573
Teacher-on-Assignment Professional Learning	0.10	\$83,480	\$8,348
Teacher Additional Pay	423 hours	\$35/hour	\$14,805
<u>Principal Leadership</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.10	\$115,732	\$11,573
Teacher-on-Assignment Professional Learning	0.10	\$83,480	\$8,348
Teacher Additional Pay	423 hours	\$35/hour	\$14,805
<u>Induction & Mentoring</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.15	\$115,732	\$17,360
Teacher-on-Assignment Professional Learning	0.15	\$83,480	\$12,522

Teacher Additional Pay	423 hours	\$35/hour	\$14,805
<u>Integration of Rigorous Academic Content</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.15	\$115,732	\$17,360
Teacher-on-Assignment Professional Learning	0.15	\$83,480	\$12,522
Teacher Additional Pay	~637.66 hours	\$35/hour	\$22,318
<u>Recruiting & Retaining Effective Teachers</u>			
Office of Human Capital			
Senior Director Staff and Educator Effectiveness	0.20	\$136,475	\$27,295
<u>Effective Teaching of ELL/MLL Students</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.10	\$115,732	\$11,573
Teacher-on-Assignment Professional Learning	0.10	\$83,480	\$8,348
Teacher Additional Pay	423 hours	\$35/hour	\$14,805
<u>Effective Teaching of Children with Disabilities</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.10	\$115,732	\$11,573
Teacher-on-Assignment Professional Learning	0.10	\$83,480	\$8,348
Teacher Additional Pay	423 hours	\$35/hour	\$14,805
<u>High Quality Instruction of STEM</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.05	\$115,732	\$5,787
Teacher-on-Assignment Professional Learning	0.05	\$83,480	\$4,174
Teacher Additional Pay	~221.57 hours	\$35/hour	\$7,755
Teacher Additional Pay - Math	3,505.14 hours	\$35/hour	\$122,680

Teacher Additional Pay - Science	9,000.00 hours	\$35/hour	\$315,000
<u>Implementation of Formative Assessments</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.05	\$115,732	\$5,787
Teacher-on-Assignment Professional Learning	0.05	\$83,480	\$4,174
Teacher Additional Pay	~221.57 hours	\$35/hour	\$7,755
<u>Supporting Students Affected by Trauma and/or Mental Illness</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.15	\$115,732	\$17,360
Teacher-on-Assignment Professional Learning	0.15	\$83,480	\$12,522
Teacher Additional Pay	~637.66 hours	\$35/hour	\$22,318
<u>Career Readiness Education</u>			
Professional Learning			
Director of Professional Learning Initiatives and Outcomes	0.05	\$115,732	\$5,787
Teacher-on-Assignment Professional Learning	0.05	\$83,480	\$4,174
Teacher Additional Pay	~221.57 hours	\$35/hour	\$7,755
<u>Non Public Allocation (for 2022/2023)</u>			
Aquinas Institute			
Teacher Hourly Pay for Instructional Coaching	5 Coaches X ~323.5 hrs each	\$35/hour	\$56,613
Holy Cross			
Teacher Hourly Pay - RTI Consultant Teacher	~11.7143 hrs/week X 25 weeks	\$35/hour	\$10,250
Teacher Hourly Pay - STEAM Integration Consultant Teacher	~8.9851 hrs/week X 25 weeks	\$35/hour	\$7,862
Nativity Preparatory Academy			
Teacher Hourly Pay for PD - Learning Gap Assessment and Virtual/Hybrid Instructional Technology Usage	10 teachers X ~12.1714 hours	\$35/hour	\$4,260

Nazareth Elementary School			
Teachers/Mentors Hourly Pay	2 teachers X 3 hrs/week X 40 weeks	\$35/hour	\$8,400
Rochester School for the Deaf			
Teacher/Instructional Coaching Hourly Pay	~354.06 hours	\$35/hour	\$12,392

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$168,983
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Administration Costs</u>			
Senior Budget Analyst	0.150	\$109,000.00	\$16,350
<u>Professional Learning Communities</u>			
<u>Professional Learning</u>			
Secretary I	0.10	\$66,340	\$6,634
Civil Service Add'l Hourly Pay for Custodians/Security, etc.y	50 hours	\$30/hour	\$1,500
<u>Principal Leadership</u>			
<u>Professional Learning</u>			
Secretary I	0.10	\$66,340	\$6,634
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	50 hours	\$30/hour	\$1,500
<u>Induction & Mentoring</u>			
<u>Professional Learning</u>			
Secretary I	0.15	\$66,340	\$9,951
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	50 hours	\$30/hour	\$1,500
<u>Integration of Rigorous Academic Content</u>			
<u>Professional Learning</u>			
Secretary I	0.15	\$66,340	\$9,951
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	80 hours	\$30/hour	\$2,400
<u>Recruiting & Retaining Effective Teachers</u>			
<u>Office of Human Capital</u>			
Director Recruitment, Selection and Retention	0.80	\$89,116	\$71,293
<u>Effective Teaching of ELL/MLL Students</u>			
<u>Professional Learning</u>			
Secretary I	0.10	\$66,340	\$6,634
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	50 hours	\$30/hour	\$1,500
<u>Effective Teaching of Children with Disabilities</u>			

Professional Learning			
Secretary I	0.10	\$66,340	\$6,634
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	50 hours	\$30/hour	\$1,500
High Quality Instruction of STEM			
Professional Learning			
Secretary I	0.05	\$66,340	\$3,317
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	30 hours	\$30/hour	\$900
Implementation of Formative Assessments			
Professional Learning			
Secretary I	0.05	\$66,340	\$3,317
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	30 hours	\$30/hour	\$900
Supporting Students Affected by Trauma and/or Mental Illness			
Professional Learning			
Secretary I	0.15	\$66,340	\$9,951
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	80 hours	\$30/hour	\$2,400
Career Readiness Education			
Professional Learning			
Secretary I	0.05	\$66,340	\$3,317
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	30 hours	\$30/hour	\$900

PURCHASED SERVICES			
			Subtotal - Code 40
			\$299,526
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<u>Professional Learning Communities</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.8 days X avg \$275/day	\$500
Equipment/Booth Rental	Equipment/Booth Rental	1.750 events X \$200	\$350
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.000 event X \$7,500	\$7,500
<u>Principal Leadership</u>			
<u>Professional Learning</u>			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.8 days X avg \$275/day	\$500
Equipment/Booth Rental	Equipment/Booth Rental	1.750 events X \$200	\$350
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.000 event X \$7,500	\$7,500
<u>Induction & Mentoring</u>			
<u>Professional Learning</u>			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.8 days X avg \$275/day	\$500
Equipment/Booth Rental	Equipment/Booth Rental	1.750 events X \$200	\$350
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.000 event X \$7,500	\$7,500
<u>Integration of Rigorous Academic Content</u>			
<u>Professional Learning</u>			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~2.91 days X avg \$275/day	\$800

Equipment/Booth Rental	Equipment/Booth Rental	2.875 events X \$200	\$575
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.467 events X \$7,500	\$11,000
Teaching & Learning Conference Registrations	Assorted Conference Registrations, such as ASCD, Model Schools, Learning Forward, ISTE Live	1,000 X \$57	\$57,000
Library Conference Registration	Conference Registrations	40 X \$187.50	\$7,500
Social Studies Conference Registrations	Conference Registrations	40 X \$50	\$2,000
<u>Recruiting & Retaining Effective Teachers</u>			
Office of Human Capital			
Tuition - Bilingual Extension	various colleges	20 X avg. of \$901.80	\$18,036
Professional Development Registrations	various colleges	18.4 X avg. of \$500	\$9,200
<u>Effective Teaching of ELL/MLL Students</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.8 days X avg \$275/day	\$500
Equipment/Booth Rental	Equipment/Booth Rental	1.750 events X \$200	\$350
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.000 event X \$7,500	\$7,500
Teaching & Learning Conference Registrations	Assorted Conference Registrations, such as ASCD, Model Schools, Learning Forward, ISTE Live	1,000 X \$6.00	\$6,000
<u>Effective Teaching of Children with Disabilities</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.8 days X avg \$275/day	\$500
Equipment/Booth Rental	Equipment/Booth Rental	1.750 events X \$200	\$350

Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.000 event X \$7,500	\$7,500
Teaching & Learning Conference Registrations	Assorted Conference Registrations, such as ASCD, Model Schools, Learning Forward, ISTE Live	1,000 X \$6.00	\$6,000
<u>High Quality Instruction of STEM</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.09 days X avg \$275/day	\$300
Equipment/Booth Rental	Equipment/Booth Rental	1 event X \$200	\$200
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 0.467 event X \$7,500	\$3,500
Math Conference Registrations	Conference Registrations	200 X \$50	\$10,000
<u>Implementation of Formative Assessments</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.09 days X avg \$275/day	\$300
Equipment/Booth Rental	Equipment/Booth Rental	1 event X \$200	\$200
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 0.467 event X \$7,500	\$3,500
Teaching & Learning Conference Registrations	Assorted Conference Registrations, such as ASCD, Model Schools, Learning Forward, ISTE Live	1,000 X \$35	\$35,000
<u>Supporting Students Affected by Trauma and/or Mental Illness</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~2.91 days X avg \$275/day	\$800
Equipment/Booth Rental	Equipment/Booth Rental	2.875 events X \$200	\$575

Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 1.467 events X \$7,500	\$11,000
<u>Career Readiness Education</u>			
Professional Learning			
Rental of Land and Buildings	Rental of sites for PD that cannot be held at a school site	~1.09 days X avg \$275/day	\$300
Equipment/Booth Rental	Equipment/Booth Rental	1 event X \$200	\$200
Professional and Technical Services	Professional Development Trainers	Per Contract - estimated at 0.467 event X \$7,500	\$3,500
Teaching & Learning Conference Registrations	Assorted Conference Registrations, such as ASCD, Model Schools, Learning Forward, ISTE Live	1,000 X \$6.00	\$6,000
<u>Non Public Allocation (for 2022/2023)</u>			
Aquinas Institute			
Professional Development	Various Registrations	50 staff X \$235.08	\$11,754
Professional Development	Various Memberships and Subscriptions	50 staff X \$100	\$5,000
Hillside Andrew Trahey School			
Contract	Center for Dispute Settlement/ Restorative Practices	12 months X \$774.00	\$9,288
Mary Cariola Center			
Professional Development	Various Memberships and Subscriptions	50 staff X \$112.32	\$5,616
Teacher/Coach Mentor Stipends	25 Mentor Teachers	\$1,000.00	\$25,000
Nativity Preparatory Academy			
Professional Educational Subscriptions	Various	10 staff X \$244.43	\$2,444
Nazareth Elementary School			
Professional Development Presenters/Workshops	Various	10 staff X \$319.70	\$3,197

Ora Academy			
Professional Development Registrations	Various	10 staff X \$74.50	\$745
Professional Development Memberships	Various	10 staff X \$74.60	\$746
Talmudical			
Professional Development	Various Registrations	1 conference X \$500	\$500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$161,601
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Professional Learning Communities			
Professional Learning			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$83.33	\$1,000
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$9,000
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$12.28	\$147
Professional Books & Publications	12 months	\$25.00	\$300
Principal Leadership			
Professional Learning			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$83.33	\$1,000
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$9,000
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$12.28	\$147
Professional Books & Publications	12 months	\$25.00	\$300
Induction & Mentoring			
Professional Learning			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$83.33	\$1,000

Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$9,000
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$12.28	\$147
Professional Books & Publications	12 months	\$25.00	\$300
<u>Integration of Rigorous Academic Content</u>			
<u>Professional Learning</u>			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	~\$145.83	\$1,750
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$13,250
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$21.50	\$258
Professional Books & Publications	12 months	\$43.75	\$525
<u>Recruiting & Retaining Effective Teachers</u>			
<u>Office of Human Capital</u>			
Advertising - Media advertising for new teachers to support highly qualified teacher initiative	12 months	\$1,083.33	\$13,000
Computer Software for Talent Management, such as Applitrack	12 months	\$3,833.33	\$46,000
Program Supplies - Year-round operation of recruitment program	12 months	\$77.33	\$928
Postage - Cost of mailing for highly qualified teacher recruitment (FedEx, DHL)	50 mailings	\$6.00	\$300
<u>Effective Teaching of ELL/MLL Students</u>			
<u>Professional Learning</u>			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$83.33	\$1,000

Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$9,000
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$12.28	\$147
Professional Books & Publications	12 months	\$25.00	\$300
<u>Effective Teaching of Children with Disabilities</u>			
<u>Professional Learning</u>			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$83.33	\$1,000
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$9,000
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$12.28	\$147
Professional Books & Publications	12 months	\$25.00	\$300
<u>High Quality Instruction of STEM</u>			
<u>Professional Learning</u>			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$41.67	\$500
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$4,500
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$6.14	\$74
Professional Books & Publications	12 months	\$12.50	\$150
<u>Implementation of Formative Assessments</u>			
<u>Professional Learning</u>			

Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$41.67	\$500
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$4,500
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$6.14	\$74
Professional Books & Publications	12 months	\$12.50	\$150
<u>Supporting Students Affected by Trauma and/or Mental Illness</u>			
<u>Professional Learning</u>			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	~\$145.83	\$1,750
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$13,250
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$21.58	\$259
Professional Books & Publications	12 months	\$43.75	\$525
<u>Career Readiness Education</u>			
<u>Professional Learning</u>			
Printing & Advertising - Department Catalogues(s), Learning Modules	12 months	\$41.67	\$500
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$4,500
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$6.14	\$74
Professional Books & Publications	12 months	\$12.50	\$150

<u>Non Public Allocation (for 2022/2023)</u>			
Talmudical Institute			
Supplies & Materials to Support Professional Development	5 staff	\$379.80	\$1,899

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$23,500
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
			\$0
<u>Integration of Rigorous Academic Content</u>			
<u>Professional Learning</u>			
Administrators, Teachers	Assorted PD Conferences, such as ASCD, Model Schools, Learning Forward	15 conferences X ~\$1,333 (average), including Airfare @ \$400 Hotel @ \$640 (4 nights x \$160) Meals @ \$205 (5 days x \$41) Ground Transportation @ \$88	\$20,000
Administrators	School Innovation Conference	2 admin X \$1,000 each, including Airfare @ \$450, Hotel @ \$360 (2 nights x \$180), Meals @ \$123 (3 days x \$41) Ground Transportation @ \$67	\$2,000
<u>Non Public Allocation (for 2022/2023)</u>			
Talmudical			
Staff Member	Such as Learning & The Brain - Post Pandemic Brains Boston, MA Nov 18-20, 2022	Airfare @ \$500 Hotel 4 nights @ \$175 = \$555 Meals 5 days @ \$41 = \$205 Ground Transportation @ \$22	\$1,500

Employee Benefits					
		Subtotal - Code 80	\$532,395	2022-2023 Benefits Rates	
Benefit		Proposed Expenditure		15	16
Social Security		\$127,574	7.65%	7.65%	
Retirement	New York State Teachers	\$154,211	10.29%		
	New York State Employees	\$24,841		14.70%	
	Other - Pension				
Health Insurance		\$186,560	16,000	16,000	
Worker's Compensation		\$26,682	1.60%	1.60%	
Unemployment Insurance		\$12,507	0.75%	0.75%	
Other(Identify)			20.29%	24.70%	
Civil Service Life Insurance		\$21	10.56	per FTE	

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) **Manual Entry	\$2,684,655
B.	Approved Restricted Indirect Cost Rate	3.70%
C.	Subtotal - Code 90	\$99,332

For your information, maximum direct cost base = \$2,684,654.73

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

Contracts Exceeding \$25,000

None

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$17,500
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<u>Recruiting & Retaining Effective Teachers</u>			
Office of Human Capital			
Recruitment Video Development	BOCES Monroe 2 Orleans	10 days X \$442.50	\$4,425
<u>Evaluation/Support Systems</u>			
Office of Human Capital			
APPR Recertification	BOCES Monroe 2 Orleans	12 days X \$1125	\$13,500
<u>Non Public Allocation (for 2022/2023)</u>			
Professional Development	1637 Nonpublic Students	Per NYS Allocation Formula - Final Determination Made in Consultation with Schools	\$4,000

EQUIPMENT			
Subtotal - Code 20			\$0
Description of Item	Quantity	Unit Cost	Proposed Expenditure
			\$0

