

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  
 E 0087

**Local Agency Information**

<b>Funding Source:</b>	Title IV, Part A Student Support and Academic Enrichment (SSAE) Program		
<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 / 585-262-8483	<b>County:</b>	Monroe
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**E-mail Address:** glendine.miller@rcsdk12.org / carrie.pecor@rcsdk12.org

<b>Project Funding Dates:</b>	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			\$754,393
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
			\$0
<b><u>I. Well-Rounded Education Opportunities</u></b>			
<b>Music and Arts</b>			
Department of Visual & Performing Arts Teacher Hourly Pay/Stipend - facilitate Districtwide Ensembles Program	~171.429 hours	\$35/hour	\$6,000
<b>Social Emotional Learning</b>			
Teachers on Assignment to support ROC Restorative Program	3.92483	\$73,479	288,393
The remaining 3.07517 FTE of the Teachers on Assignment to support ROC Restorative Program will be requested with carryover funds from 2021/2022			
<b>* Holy Cross School - NonPublic School</b>			
Teacher Hourly Pay - Social Emotional Learning Teacher	8.93171 hr/wk X 35 weeks	\$41	\$12,817
<b><u>II. Safe &amp; Healthy Students</u></b>			
<b>Preventing Bullying and Harassment</b>			
<b>* Ora Academy - NonPublic School</b>			
Teacher hourly pay for Curriculum Development	~25.0571 hours	\$35.00	\$877
<b>School Readiness and Academic Success</b>			
Executive Director of Grants & Program Accountability - <b>recorded as Administrative Costs (with applicable benefits)</b>	0.04	\$114,542	\$4,582
Director of Grants for Academic Programs - <b>recorded as Administrative Costs (with applicable benefits)</b>	0.06	\$98,999	\$5,940
Director of ESSA-Funded Program Accountability - <b>recorded as Administrative Costs (with applicable benefits)</b>	0.06	\$92,025	\$5,522
Coordinator of Supplemental Funds - <b>recorded as Administrative Costs (with applicable benefits)</b>	0.06	\$85,000	\$5,100

ROCHESTER CITY SCHOOL DISTRICT

BEDS Code: 2616 0001 0000

2022-2023 Consolidated Application Update

Title IV, Part A Student Support and Academic Enrichment FS-10

Multi-Tier System of Supports Admin. Substitute(s) to support this activity	118.831 days	\$350/day	\$41,591
<b>* Rochester School for the Deaf - NonPublic School</b>			
Teacher hourly pay for Tutoring for After School, Break and Summer Programming	~213.88 hours	\$41.00	\$8,769
<b>Culturally Responsive Teaching and Professional Development of Implicit Bias</b>			
Executive Director of Equity, Inclusion and Curriculum Pgrm	0.75	\$137,248	\$102,936
The remaining 0.25 FTE of the Executive Director of Equity, Inclusion and Curriculum Pgrm will be requested with carryover funds from 2021/2022			
<b>Healthy and Safety Practices in School or Athletic Programs</b>			
Elementary Health Education Training/Teacher Hourly Pay	38 schools X about 17.14 hours each school	\$35/hour	\$22,800
HECAT (Health Education Curriculum Analysis Tool) - Teacher hourly pay	3 tchrs X 70 hours	\$35/hour	\$7,350
Playworks - Teacher hourly pay	32 schools X 2 tchrs X 9.5 hrs	\$35/hour	\$21,280
<b>III. Effective Use of Technology</b>			
<b>Implement Online and Blended Learning Strategies</b>			
Teachers on Assignment to support implementation of RCSD's Instructional Technology Plan	3.00	\$73,479	\$220,437

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$6,540
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>II. Safe &amp; Healthy Students</b>			
<b>School Readiness and Academic Success</b>			
Senior Budget Analyst - recorded as Administrative Costs (with applicable benefits)	0.06	\$109,000.00	\$6,540

PURCHASED SERVICES			
Subtotal - Code 40			<b>\$418,842</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b><u>I. Well-Rounded Education Opportunities</u></b>			
<b>Music and Arts</b>			
Costume/Set Rental for Student Production	Per Contract	Per Contract	\$4,000
<b>Accelerated Learning Programs</b>			
Dual-Credit Course Tuition	SUNY Potsdam	30 students X \$625	\$18,750
Dual-Credit Course Tuition	Rochester Institute of Technology (RIT)	25 students X \$5,000	\$125,000
<b><u>II. Safe &amp; Healthy Students</u></b>			
<b>Preventing Bullying and Harassment</b>			
Gaggle Electronic Safety Monitoring Tool / Contract	Gaggle	Per Contract	\$124,500
<b>* Aquinas Institute - NonPublic School</b>			
Anti-Bullying Speaker	Anti-Bullying Speaker	740 students X \$13.51351	\$10,000
Registrations for Anti-Bullying Professional Development	Anti-Bullying Conferences	50 staff X \$130	\$6,500
<b>Relationship-Building Skills</b>			
<b>* Aquinas Institute - NonPublic School</b>			

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Registrations for Staff Diversity Trainings to Promote Relationship Building	Diversity Training	50 Staff X \$170.96	\$8,548
<b>School Readiness and Academic Success</b>			
ASCD Online Course Registrations	~17.42 Registrations	\$155.00	\$2,700
Multi-Tier System of Supports Contract to support this activity	12 Months	\$4,583.33	\$55,000
<b>Reducing Use of Exclusionary Discipline Practices and Promoting Supportive School Discipline</b>			
<b>* Mary Cariola Children's Center - NonPublic School</b>			
NCI Training Flex Seat Registrations	5 per classroom X ~40 classrooms	\$48.33	\$9,666
NCI Recertification	5 staff	\$400.00	\$2,000
NCI Trainer Certification	10 staff	\$400.00	\$4,000
<b>Violence Prevention, Crisis Management and Conflict Resolution</b>			
Registrations for School Safety Officer Training	20 Participants	\$225.00	\$4,500
<b>* Hillside Andrew Trahey School - NonPublic School</b>			
Contract with Center for Youth for Dispute Settlement/ Restorative Practices (These costs are funded by anticipated carryover from 2019/20)	12 months	\$547.75	\$6,573
<b>Healthy and Safety Practices in School or Athletic Programs</b>			
Playworks / Contract	Playworks	\$37,105.00	\$37,105

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$417,625
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b><u>I. Well-Rounded Education Opportunities</u></b>			
<b>Science, Technology, Engineering, and Mathematics</b>			
Learning Gizmos	12,000 students	\$3.40/student	\$40,800
Castle Learning Instructional Support Platform	Approx. 8,000 students	\$5.74/student	\$45,900
<b>* Aquinas Institute - NonPublic School</b>			
Supplies & Materials/Software to Provide Additional Support to Students in Tutoring Program	740 students	\$33.78	\$25,000
<b>* Nazareth Elementary - NonPublic School</b>			
Software Licenses such as iReady and/or Renaissance Learning	116 students	\$20.28	\$2,353
<b>Music and Arts</b>			
Instructional Supplies for Arts/Music Programs	22,038 students	\$9.386	\$206,850
<b>* Aquinas Institute - NonPublic School</b>			
Supplies & Materials to Support Music and Art Education	740 students	\$6.76	\$5,000
<b>* Nazareth Elementary - NonPublic School</b>			
Software Licenses such as iReady and/or Renaissance Learning	116 students	\$20.28	\$2,353
<b>* Talmudical Institute - NonPublic School</b>			

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Supplies and Materials to Provide Supplemental Resources and Support to Music & Art Education	34 students	\$40.59	\$1,380
<b>Foreign Language Instruction</b>			
<b>* Nazareth Elementary - NonPublic School</b>			
Software Licenses such as iReadyand/or Renaissance Learning	116 students	\$20.29	\$2,354
<b>Civics Instruction</b>			
Instructional Supplies for Civics Instruction	175 sections	\$50.00	\$8,750
<b>* Nazareth Elementary - NonPublic School</b>			
Software Licenses such as iReady and/or Renaissance Learning	116 students	\$20.29	\$2,354
<b>College and Career Counseling</b>			
PSAT/SAT Exams	approx. 9,000 students	\$2.33	\$21,000
<b>Social Emotional Learning</b>			
<b>* Nativity Preparatory Academy - NonPublic School</b>			
Software to Support Social-Emotional Curricular Supports	66 students	\$81.15	\$5,356
<b><u>II. Safe &amp; Healthy Students</u></b>			
<b>School Readiness and Academic Success</b>			
Online Keyboarding Curriculum (such as Keyboarding w/o Tears) - Software licenses	8,500 students	Approx. \$4.21/license	\$35,796
<b>Reducing Use of Exclusionary Discipline Practices/Promoting Supportive School Discipline</b>			
<b>* Mary Cariola Children's Center</b>			
Supplies & Books to support NCI program	20.00	\$300.00	\$6,000



**ROCHESTER CITY SCHOOL DISTRICT**  
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<b>Physical Education Activities</b>			
<b>* Aquinas Institute - NonPublic School</b>			
Supplies & Materials to Support Physical Education Activities	740 students	\$6.76	\$5,000
<b>* Talmudical Institute - NonPublic School</b>			
Supplies and Materials to Provide Supplemental Resources and Support to Physical Education Activities	34 students	\$40.56	\$1,379

TRAVEL EXPENSES			
Subtotal - Code 46			<b>\$15,000</b>
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<b><u>I. Well-Rounded Education Opportunities</u></b>			
<b>Science, Technology, Engineering, and Mathematics</b>			
Students & Teacher Advisors	Robotics Competitions / Fees	30 students X \$500	\$15,000

Employee Benefits		
Subtotal - Code 80		\$281,960
Benefit	Proposed Expenditure	
Social Security	\$58,211	15      16 7.65%    7.65%
<b>Retirement</b>	New York State Teachers	\$77,627
	New York State Employees	\$961
	Other - Pension	
Health Insurance	\$127,277	16,000    16,000
Worker's Compensation	\$12,175	1.60%    1.60%
Unemployment Insurance	\$5,707	0.75%    0.75%
<b>Other(Identify)</b>		20.29%    24.70%
Civil Service Life Insurance	\$1	10.56 per FTE

2022-2023 Benefits Rates	
15	16
7.65%	7.65%
10.29%	14.70%
16,000	16,000
1.60%	1.60%
0.75%	0.75%
20.29%	24.70%
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) <b>**Manual Entry</b>	\$1,752,754
B.	Approved Restricted Indirect Cost Rate	3.70%
C.	Subtotal - Code 90	\$64,852

For your information, maximum direct cost base = **\$1,894,359.28**

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

Contract	Total Amount	Amount Exceeding \$25,000
Gaggle	\$124,500.00	\$99,500.00
Playworks	\$37,105.00	\$12,105.00
MTSS Contract	\$55,000.00	\$30,000.00
 Total	 \$216,605.00	 \$141,605.00

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
			\$0
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
			\$0

MINOR REMODELING		
Subtotal - Code 30		\$0
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
		\$0

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

### BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	754,393
Support Staff Salaries	16	6,540
Purchased Services	40	418,842
Supplies and Materials	45	417,625
Travel Expenses	46	15,000
Employee Benefits	80	281,960
Indirect Cost	90	64,852
BOCES Services	49	0
Minor Remodeling	30	0
Equipment	20	0
<b>Grand Total</b>		<b>1,959,211</b>

Agency Code:	261600010000
Project #:	0204231395
Contract #:	
Agency Name:	Rochester City School District
Title IV, Part A Student Support & Academic Enrichment 2022-2023	

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

**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).*

9/9/22 \_\_\_\_\_  
 Date Signature

Carmine Peluso, Interim Superintendent of Schools  
**Name and Title of Chief Administrative Officer**

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_