

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 0199

Local Agency Information

Funding Source:	Title III, Part A ELL		
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
E-mail Address:	<u>glendine.miller@rcsdk12.org / carrie.pecor@rcsdk12.org</u>		
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			\$132,448
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELL Coach	1.09000	\$75,101	\$81,860
The ELL Coaches total 2.0 FTEs - the remaining 0.91 FTE will be requested with anticipated carryover.			
Multilingual Department bi-monthly ENL/Bilingual PD instruction and curriculum writing. Alignment/planning/evaluating student data/reviewing student work	190 tchr X ~7.0728 hours	\$35	\$47,034
Teacher Hourly Pay to provide PD to Parents in various topics related to their students' education, including Internet Safety, Accessing Information...	~28.57 hours	\$35	\$1,000
NonPublic Schools - Teacher Hourly Pay for ELL Support Teacher at Holy Cross	31.15 hours	\$41	\$1,277
NonPublic Schools - Teacher Hourly Pay for ELL Support Teacher at Nativity Prep	31.15 hours	\$41	\$1,277

PURCHASED SERVICES			
Subtotal - Code 40			\$45,550
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Interpretation Services	ME Services	500 hours X \$40	\$20,000
Interpretation Services	Language Line	625 hours X \$40	\$25,000
Professional Development Registrations	Various	1 X \$50	\$50
Temporary Agency staff to assist with parent meetings	TES	25 hours X \$20/hour	\$500

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$11,491
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Curricular and Assessment Supports for instruction	100 classrooms	~\$16.53/classroom	\$1,653
Computer Software for Instruction	12 months	\$83.33/month	\$1,000
Light Refreshments/consumables for Parent PD Workshops and Parent Events	12 months	\$416.67/month	\$5,000
Printing and Supplies for Parent PD Workshops and Parent Events	12 months	\$166.67/month	\$2,000
Professional Books & Publications	40 books	\$25/book	\$1,000
NonPublic Schools - Instructional Supplies for 1 student at Ora Academy at \$139.68 PPA	1 student	\$139.68	\$140
NonPublic Schools - Instructional Supplies for 5 students at Rochester School for the Deaf at \$139.68 PPA	5 students	\$139.68	\$698

TRAVEL EXPENSES			
Subtotal - Code 46			\$950
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Parents	Bus Passes to attend Parent Events	316.67 passes X \$3	\$950

Employee Benefits				
Subtotal - Code 80		\$134,518		
Benefit	Proposed Expenditure	2022-2023 Benefits Rates		
		15	16	
Social Security	\$22,698	7.65%	7.65%	
Retirement	New York State Teachers	\$13,630	10.29%	0.00%
	New York State Employees	\$24,145	0.00%	14.70%
	Other - Pension			
Health Insurance	\$67,040	16,000	16,000	
Worker's Compensation	\$4,747	1.60%	1.60%	
Unemployment Insurance	\$2,225	0.75%	0.75%	
Other(Identify)		20.29%	24.70%	
Civil Service Life Insurance	\$33	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	\$489,212
B.	Approved Restricted Indirect Cost Rate	2.00%
C.	Subtotal - Code 90	\$9,784

For your information, maximum direct cost base = \$489,211.98

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.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$780
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Training Courses	BOCES 1 Monroe	6 X \$130	\$780

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	132,448
Support Staff Salaries	16	164,255
Purchased Services	40	45,550
Supplies and Materials	45	11,491
Travel Expenses	46	950
Employee Benefits	80	134,518
Indirect Cost	90	9,784
BOCES Services	49	780
Minor Remodeling	30	0
Equipment	20	0
	+	499,776

Agency Code:


Project #:

Contract #:

Agency Name:

Title III, Part A ELL 2022-2023

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

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____

Voucher # _____ First Payment _____

Finance: Logged _____ Approved _____ MIR _____