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, Teac	her & Principal ⁻	Fraining & Recruiting Fund	
Report Prepared By:	Glendine Miller, Direct Carrie Pecor, Executiv		nagement, its & Program Accountability	
Agency Name:	Rochester City Scho	ool District		
Mailing Address:	131 West Broad Street Street			
	Rochester City	NY State	14614 Zip Code	
Telephone # of Report Preparer: 585-262-	8309 / 585-262-8483	County: Mo	onroe	
E-mail Address:	glendine.miller@rcsdl	<12.org / carrie.μ	pecor@rcsdk12.org	
Project Funding Dates:	9/1/2022 Start		8/31/2023 End	
	Start		Liiu	

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 \$1,4				
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
			\$0	
Administration Costs				
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	
Instructional Coaching				
Instructional Coaches				
Instructional Coaches	7.00	\$77,783	\$544,483	
Professional Learning Communities				
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	
Principal Leadership				
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	
Induction & Mentoring				
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
Integration of Rigourous Academic Content			
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
Recruiting & Retaining Effective Teachers			
Office of Human Capital			
Senior Director Staff and Educator Effectiveness	0.20	\$136,475	\$27,295
Effective Teaching of ELL/MLL Students			
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
Effective Teaching of Children with			
<u>Disabilities</u>			
Professional Learning			
Director of Professional Learning nitiatives and Outcomes	0.10	\$115,732	\$11,573
Teacher-on-Assignment Professional ∟earning	0.10	\$83,480	\$8,348
Teacher Additional Pay	423 hours	\$35/hour	\$14,805
High Quality Instruction of STEM			
Professional Learning			
Director of Professional Learning nitiatives and Outcomes	0.05	\$115,732	\$5,787
Teacher-on-Assignment Professional earning	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
Implementation of Formative Assessments			
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
Supporting Students Affected by Trauma and/or Mental Illness			
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
Career Readiness Education			
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
Non Public Allocation (for 2022/2023)			
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/Hybrird 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	
Administration Costs				
Senior Budget Analyst	0.150	\$109,000.00	\$16,350	
Professional Learning Communities			, , , , , , ,	
Professional Learning				
Secretary I	0.10	\$66,340	\$6,634	
Civil Service Add'l Hourly Pay for Custodians/Securit, etc.y	50 hours	\$30/hour	\$1,500	
Principal Leadership				
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	
Induction & Mentoring				
Professional Learning				
Secretary I	0.15	\$66,340	\$9,951	
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	50 hours	\$30/hour	\$1,500	
Integration of Rigourous Academic Content				
Professional Learning				
Secretary I	0.15	\$66,340	#0.054	
Civil Service Add'l Hourly Pay for Custodians/Security, etc.	80 hours	\$30/hour	\$9,951 \$2,400	
Recruiting & Retaining Effective Teachers				
Office of Human Capital				
Director Recruitment, Selection and Retention	0.80	\$89,116	\$71,293	
Effective Teaching of ELL/MLL Students				
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	
Effective Teaching of Children with Disabilities				

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			
The state of the s		Subtotal - Code 40	\$299,526
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Learning Communities			
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
Principal Leadership			
Professional Learning	David Latin Communication		
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
nduction & Mentoring			
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
ntegration of Rigourous			
cademic Content			
rofessional Learning	Pontal of aites for DD II i		
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, ISTELive	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
Recruiting & Retaining Effective Teachers 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
Effective Teaching of ELL/MLL Students			
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, ISTELive	1,000 X \$6.00	\$6,000
Effective Teaching of Children with Disabilities			
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, ISTELive	1,000 X \$6.00	\$6,000
High Quality Instruction of STEM			
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
Implementation of Formative Assessments			
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, ISTELive	1,000 X \$35	\$35,000
supporting Students Affected by			
rauma and/or Mental Illness			
	Pontal of aite - f - DD !!		
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
Career Readiness Education			
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, ISTELive	1,000 X \$6.00	\$6,000
Non Public Allocation (for 2022/2023)			
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

SUP	PLIES AND MATE	ERIALS	
		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	12 months	\$12.28	\$147
Professional Learning			
Professional Books & Publications	12 months	\$25.00	\$300
Principal Leadership			
Professional Learning			
Printing & Advertising - Department	12 months	\$83.33	\$1,000
Catalogues(s), Learning Modules		Ψοσ.σσ	Ψ1,000
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	12 months	\$12.28	\$147
Professional Learning			
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

	_		Y
	Professional		
	Learning		
	Resources which		
	provide online		
Computer Software	courses such as	Per Contracts	\$9,000
	True North Logic,		
	Teachscape,		
	Agilix and other		
	resources		
Program Supplies - Year-round			
operational support of Office of	12 months	\$12.28	\$147
Professional Learning			
Professional Books & Publications	12 months	\$25.00	\$300
Integration of Rigourous Academic			
Content			
Professional Learning			
Printing & Advertising - Department	12 months	~\$145.83	\$1,750
Catalogues(s), Learning Modules		Ψ140.00	Ψ1,730
	Professional		
	Learning		
	Resources which		
	provide online		
Computer Software	courses such as	Per Contracts	\$13,250
	True North Logic,		
	Teachscape,		
	Agilix and other		
	resources		
Program Supplies - Year-round			
operational support of Office of	12 months	\$21.50	\$258
Professional Learning			
Professional Books & Publications	12 months	\$43.75	\$525
Recruiting & Retaining Effective			
<u>Teachers</u>			
Office of Human Capital			
Advertising - Media advertising for new			
teachers to support highly qualified	12 months	\$1,083.33	\$13,000
teacher initiative			
Computer Software for Talent	12 months	¢2 822 22	\$46,000
Management, such as Applitrack	12 1110111115	\$3,833.33	\$40,000
Program Supplies - Year-round	12 months	\$77.33	\$928
operation of recruitment program	12 1110111115	Φ11.33	Φ920
Postage - Cost of mailing for highly			
qualified teacher recruitment (FedEx,	50 mailings	\$6.00	\$300
DHL)			
Effective Teaching of ELL/MLL			
<u>Students</u>			
Professional Learning			
Printing & Advertising - Department	12 months	¢02.22	¢4 000
Catalogues(s), Learning Modules	12 months	\$83.33	\$1,000

Professional Learning			
<u>Assessments</u>			
Implementation of Formative			
Professional Books & Publications	12 months	\$12.50	\$150
Professional Learning	1.2		
operational support of Office of	12 months	\$6.14	\$74
Program Supplies - Year-round			
Dragram Cumpling Vacantained	Teachscape, Agilix and other resources		
Computer Software	Professional Learning Resources which provide online courses such as True North Logic,	Per Contracts	\$4,500
Catalogues(s), Learning Modules	12 months	\$41.67	\$500
Printing & Advertising - Department	40	Ф.4.4. О.7.	\$500
Professional Learning			
High Quality Instruction of STEM	12 111011113	Ψ20.00	Ψ300
Professional Books & Publications	12 months	\$25.00	\$300
operational support of Office of Professional Learning	12 months	\$12.28	\$147
Program Supplies - Year-round	resources		
Computer Software	Professional Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other	Per Contracts	\$9,000
Catalogues(s), Learning Modules		ΨΟΟ.ΟΟ	Ψ1,000
Professional Learning Printing & Advertising - Department	12 months	\$83.33	\$1,000
Disabilities			
Effective Teaching of Children with			
Professional Books & Publications	12 months	\$25.00	\$300
Program Supplies - Year-round operational support of Office of Professional Learning	12 months	\$12.28	\$147
Computer Software	Learning Resources which provide online courses such as True North Logic, Teachscape, Agilix and other resources	Per Contracts	\$9,000
	Professional		

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
Supporting Students Affected by		V.2.00	4.55
Trauma and/or Mental Illness			
Professional Learning			
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
Career Readiness Education	12 1110111113	Ψ-3.73	ΨΟΖΟ
Professional Learning			
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

Non Public Allocation (for 2022/2023)			
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
Integration of Rigourous Academic Content			\$0
Professional Learning 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
Non Public Allocation (for 2022/2023)		4 33	
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

BEDS Code: 2616 0001 0000 FY 2020

2022-2023 Consolidated Application Update Title II, Part A FS-10

	Employee Benefits		
	Subtotal - Code 80	\$532,395	2022-2023 Benefits Rates
	Benefit	Proposed Expenditure	15 16
Social Security		\$127,574	7.65% 7.65%
	New York State Teachers	\$154,211	10.29%
Retirement	New York State Employees	\$24,841	14.70%
	Other - Pension		技术的是 是不可
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	
Recruiting & Retaining Effective Teachers				
Office of Human Capital				
Recruitment Video Development	BOCES Monroe 2 Orleans	10 days X \$442.50	\$4,425	
Evaluation/Support Systems				
Office of Human Capital				
APPR Recertification	BOCES Monroe 2 Orleans	12 days X \$1125	\$13,500	
Non Public Allocation (for 2022/2023)				
Professional Development	1637 Nonpublic Students	Per NYS Allocation Formula - Final Determination Made in Consultation with Schools	\$4,000	

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

	EQUIPMENT			
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
			\$0	

BUDGET SUMMARY

		BUD	GET SUMMARY	
SUBTOTAL	CODE	PROJECT COSTS		
Professional Salaries	15	1,498,649	Agency Code:	261600010000
Support Staff Salaries	16	168,983		
Purchased Services	40	299,526	Project #:	0147231395
Supplies and Materials	45	161,601		
Travel Expenses	46	23,500	Contract #:	
Employee Benefits	80	532,395		
Indirect Cost	90	99,332		
BOCES Services	49	17,500	Agency Name:	Rochester City School District
Minor Remodeling	30	0		
Equipment	20	0		
Gran	d Total	2,801,487	FOR I	DEPARTMENT USE ONLY
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		o the best of my eport is true, e expenditures, ots are for the th in the terms and	Funding Dates:	From ToDate:
information, or the omis subject me to criminal, openalties for fraud, false otherwise. (U.S. Code Title 31, Sections 3729-Date Carmine Peluso, Interination Name and Title of C	sion of a civil, or a e statem Title 18, 3730 an Sig	any material fact, may administrative sents, false claims, or Section 1001 and ad 3801-3812).	Fiscal Year	First Payment Line #
			Voucher#	First Payment

Finance: Logged _____

Approved _____

MIR _____