

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 2022-2023

E 0202 - 0275

Local Agency Information

Funding Source: Title I, Part A

Report Prepared By: Glendine Miller, Director Financial Management
Carrie Pecor, Executive Director 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 | | | 18,896,647 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| <u>Kindergarten</u> | | | |
| Kindergarten Teachers (for second half of day) | 29.9709 | \$75,673 | 2,267,984 |
| Kindergarten Teachers (for second half of day) (3.02915 FTE will be funded by anticipated carryover from 2021/22 to 2022/23) | | | |
| Kindergarten Teachers (for second half of day) - This position (and related benefits) has been included in the Title I Part A Improvement Reserve | 0.25 | \$75,673 | 18,918 |
| Bilingual Kindergarten Teachers (for second half of day) | 5.00 | \$85,473 | 427,365 |
| <u>School Improvement</u> | | | |
| Director of Learning Management Systems - This position (and related benefits) has been included in the Title I Part A Improvement Reserve | 1.00 | \$103,000 | 103,000 |
| Instructional Technology Teachers-on-Assignment | 5.00 | \$73,479 | 367,395 |
| Virtual Academy Teachers-on-Assignment | 11.56 | \$73,479 | 849,417 |
| Teacher on Assignment - Math - this position (and related benefits) has been included in the Title I Part A Improvement Reserve | 1.00 | \$85,002 | 85,002 |
| Teacher on Assignment - ELA & Reading - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$73,065 | 73,065 |
| Teacher on Assignment - Multi-Tier Support Systems - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 3.00 | \$81,758 | 245,274 |
| Director of Expanded Learning - Assisting with Expanded Learning Time - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$110,911 | 110,911 |
| Intervention/Prevention Teacher - providing supplemental services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 2.80211 | \$75,101 | 210,441 |

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| Teacher on Assignment - providing supplemental services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 5.90516 | \$73,479 | 433,905 |
| Instructional Coach - providing supplemental Services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 0.48 | \$75,101 | 36,048 |
| Teacher - Reading Bilingual - providing supplemental Services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$62,393 | 62,393 |
| Teacher - Art - providing supplemental Services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 0.20 | \$68,161 | 13,632 |
| Teacher - Music, Vocal - providing supplemental Services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$68,161 | 68,161 |
| Project Implementation Specialist - providing supports to Receivership Schools - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$86,440 | 86,440 |
| Teacher on Assignment - providing support to Receivership Schools - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 4.00 | \$73,479 | 293,916 |
| Teacher on Assignment - providing support to CTE Program - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$73,479 | 73,479 |
| ESOL Teacher - providing supplemental services - these positions (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.40 | \$68,161 | 95,425 |
| Teacher Assistant - Academic Intervention - providing supplemental services - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$29,554 | 29,554 |

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| Director of School Turnaround - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$87,550 | 87,550 |
| Executive Director of School Innovation - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$108,150 | 108,150 |
| Director of Community Schools - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$103,000 | 103,000 |
| Director of Multi Tier Support Systems - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 1.00 | \$85,000 | 85,000 |
| Teacher Hourly Pay for ELA PD - these costs (and related benefits) have been included in the Title I Part A Improvement Reserve | ~1,828.57 hours | \$35 | 64,000 |
| Teacher Hourly Pay for Program locations - these costs (and related benefits) have been included in the Title I Part A Improvement Reserve | ~7,648.71 hours | \$41 | 313,597 |
| <u>Supplemental Academic Services/Reading Supports</u> | | | |
| Intervention/Prevention Teachers | 51.2555 | \$75,101 | 3,849,343 |
| Intervention/Prevention Teachers (58.12789 FTEs total - 6.872353 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Data Coaches | 4.12 | \$67,196 | 276,950 |
| Data Coaches (4.73 FTEs total - 0.60847 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Teacher - Music Vocal | 0.51 | \$68,161 | 34,762 |
| Teacher - Music Vocal (1.0 FTEs total - 0.49 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Reading Teachers | 9.55953 | \$68,161 | 651,587 |
| Reading Teachers (9.85 FTEs total - 0.29047 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Instructional Coaches | 4.04235 | \$75,101 | 303,585 |
| Instructional Coaches (4.78 FTEs total - 0.25765 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Teacher on Assignment | 31.65586 | \$73,479 | 2,326,041 |

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| Teachers on Assignment (36.22484 FTEs total - 4.56898 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Teacher-School Instructor | 1.00 | \$98,675 | 98,675 |
| English Teacher to provide additional supports | 3.34 | \$68,161 | 227,658 |
| English Teachers (3.5 FTEs total - 0.16 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Math Teacher to provide additional supports | 2.47 | \$70,463 | 174,044 |
| Math Teachers (2.63 FTEs total - 0.16 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Science Teacher to provide additional supports | 1.14 | \$68,161 | 77,704 |
| Science Teacher (1.3 FTEs total - 0.16 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Social Studies Teacher to provide additional supports | 0.64 | \$70,651 | 45,217 |
| Social Studies Teacher (0.8 FTEs total - 0.16 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| ESOL Teacher to provide additional supports | 0.50 | \$68,161 | 34,081 |
| Bilingual Teacher on Assignment to provide additional supports | 4.00 | \$75,304 | 301,216 |
| Teacher on Assignment International Baccalaureate Coordinator to provide additional supports | 2.00 | \$70,038 | 140,076 |
| Teacher on Assignment AVID to provide additional supports | 1.70 | \$83,884 | 142,603 |
| Teacher Cooperative to provide additional supports | 1.50 | \$71,688 | 107,532 |
| Counselors to provide Multi-Tiered System of Supports | 2.00 | \$68,161 | 136,322 |
| Per Diem Building Teacher to provide Intervention Supports | 1.00 | \$45,695 | 45,695 |
| Teacher Assistant Intervention to provide additional intervention supports | 1.00 | \$27,818 | 27,818 |
| Teacher Assistant Academic Intervention to provide additional intervention supports | 4.00 | \$29,554 | 118,216 |
| Teacher Assistant Academic Intervention (5.0 FTEs total - 1.0 FTEs funded by Carryover from 2021/22 to 2022/23) | | | |
| Teacher Hourly Pay for Schools for After School, Saturday and Break programs | 32,685.22 hours | \$41 | 1,340,094 |

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| <u>Summer School - Elementary and Secondary</u> | | | |
| Teacher Hourly Pay - These costs (and related benefits) have been included in the Title I Part A Improvement Reserve | ~10,009.82 hours | Avg \$55/hour | 550,540 |
| <u>English Language Learners</u> | | | |
| Director of Bilingual Education - This position (and related benefits) has been included in the Title I Part A Professional Development Reserve | 0.15 | \$82,400 | 12,360 |
| Director of Bilingual Education - This position (and related benefits) have been included in the Title I Part A Improvement Reserve | 0.35 | \$82,400 | 28,840 |
| Director of Multilingual Education - This position (and related benefits) has been included in the Title I Part A Professional Development Reserve | 0.30 | \$134,151 | 40,245 |
| Director of Multilingual Education - This position (and related benefits) have been included in the Title I Part A Improvement Reserve | 0.70 | \$134,151 | 93,906 |
| Teacher on Assignment - Latino Studies Support Coach - This position (and related benefits) has been included in the Title I Part A Professional Development Reserve | 0.30 | \$68,161 | 20,448 |
| Teacher on Assignment - Latino Studies Support Coach - This position (and related benefits) have been included in the Title I Part A Improvement Reserve | 0.70 | \$68,161 | 47,713 |
| Teacher Salary Inservice - These costs (and related benefits) have been included in the Title I Part A Improvement Reserve | ~60 hours | \$35 | 2,100 |
| Teacher Salary Inservice - These costs (and related benefits) have been included in the Title I Part A Professional Development Reserve | ~25.71 hours | \$35 | 900 |
| <u>Parent Component</u> | | | |
| Director of Community/Parent Involvement - These costs (and related benefits) have been included in the Title I Part A Parent & Family Engagement Reserve | 1.00 | \$90,000 | 90,000 |
| Teacher Hourly Pay - These costs (and related benefits) have been included in the Title I Part A Parent & Family Engagement Reserve | ~85.71 hours | \$35 | 3,000 |

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| 1% Parent and Family Engagement Set Aside | | | |
| Teacher Hourly Pay for All Schools to Be Determined by School Based Planning Teams - RCSD Public School Portion | ~800.06 hours | \$35 | 28,002 |
| Teacher assistant Additional Hourly Pay for All Schools to Be Determined by School Based Planning Teams - RCSD Public School Portion | 27 hours | \$30 | 810 |
| <u>Title I Administration - These costs (and related benefits) have been included in the Title I Part A Administrative Costs</u> | | | |
| Executive Director of Grants & Program Accountability | 0.48 | \$114,541 | 54,980 |
| Director of Grants for Academic Programs | 0.75 | \$98,998 | 74,249 |
| Director of ESSA-Funded Program Accountability | 0.75 | \$92,024 | 69,018 |
| Director of Grants for Support & Enrichment | 0.15 | \$92,000 | 13,800 |
| Coordinator of Supplemental Funds | 2.75 | \$87,359 | 240,237 |
| <u>NonPublic - Instructional Program</u> | | | |
| Hillside Andrew Trahey School | | | |
| Teacher Hourly Pay - Reading AIS | 150 hours | \$41.00 | 6,150 |
| Teacher Hourly Pay - Math AIS | 150 hours | \$41.00 | 6,150 |
| Holy Cross School | | | |
| Teacher Hourly Pay - AIS Teacher | 25 hrs/week X 35 weeks | \$41.00 | 35,875 |
| Teacher Hourly Pay - AIS Teacher | 18 hrs/week X 35 weeks | \$41.00 | 25,830 |
| Teacher Hourly Pay - AIS Teacher | 12 hrs/week X 35 weeks | \$41.00 | 17,220 |
| Teacher Hourly Pay - RTI Teacher | 6 hrs/week X 35 weeks | \$41.00 | 8,610 |
| Teacher Hourly Pay - Reading Teacher | 10 hrs/week X 35 weeks | \$41.00 | 14,350 |
| Mary Cariola Children's Center | | | |
| Reading Teacher (Mary Cariola Childrens Center) | 0.70 | \$75,000 | 52,500 |
| The remaining 0.3 FTE Reading Teacher is anticipated to be funded by carryover from 2021/22 to 2022/23 | | | |
| Nativity Preparatory Academy | | | |
| ELA AIS Teacher Hourly Pay | 550 hours | \$41.00 | 22,550 |
| Math AIS Teacher Hourly Pay | 550 hours | \$41.00 | 22,550 |
| Summer School Teacher Hourly Pay | 600 hours | \$41.00 | 24,600 |
| Nazareth Elementary School | | | |
| AIS Program Coordinator Hourly Pay | 2 hr/wk X 40 weeks | \$41.00 | 3,280 |

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| After School Tutoring Teacher Hourly Pay | ~891.45 hours | \$41.00 | 36,549 |
| AIS Teacher Hourly Pay | 7 teachers X 1 hr/day X 5 days X 34 weeks | \$41.00 | 48,790 |
| Ora Academy | | | |
| After School Tutoring Teacher Hourly Pay | 62.6585 hours | \$41.00 | 2,569 |
| Rochester School for the Deaf | | | |
| Teacher Hourly Pay for Summer Program | ~3.4805 hr/day X 5 days/wk X 6 weeks | \$41.00 | 25,686 |
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| SALARIES FOR SUPPORT STAFF | | | |
|---|----------------------|------------------------|----------------|
| Subtotal - Code 16 | | | \$842,921 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Homeless | | | |
| Office Clerk IV | 0.64 | \$66,438 | \$42,520 |
| Home School Assistant Bilingual | 0.70 | \$51,002 | \$35,701 |
| School Improvement | | | |
| Community Liaison Specialist - to provide additional supports - this position (and related benefits) has been included in the Title I Part A Improvement Reserve | 1.00 | \$77,250 | \$77,250 |
| Senior Research Analyst - this position (and related benefits) have been included in the Title I Part A Improvement Reserve | 2.00 | \$106,362 | 212,724 |
| Civil Service Additional Pay providing support to After School and Weekend additional supports for Programs - these costs (and related benefits) have been included in the Title I Part A Improvement Reserve | Per Contract | Per Contract | 33,374 |
| Supplemental Academic Services | | | |
| Project Assistant - to provide additional supports | 1.00 | \$54,922 | \$54,922 |
| Civil Service Additional Pay providing support to After School and Weekend additional supports | Per Contract | Per Contract | \$22,396 |
| Parent Component - These costs (and related benefits) have been included in the Title I Part A Parent & Family Engagement Reserve | | | |
| Office Clerk I | 1.00 | \$51,459 | \$51,459 |
| Home School Assistant | 0.20 | \$49,300 | \$9,860 |
| Civil Service Additional Pay | Per Contract | Per Contract | \$1,000 |
| Civil Service Overtime | Per Contract | Per Contract | \$3,000 |
| 1% Parent and Family Engagement Set-Aside | | | |
| Civil Service Additional Pay for All Schools to Be Determined by School Based Planning Teams - RCSD Public School Portion | Per Contract | Per Contract | \$31,484 |
| Civil Service Overtime Pay for All Schools to Be Determined by School Based Planning Teams - RCSD Public School Portion | Per Contract | Per Contract | \$4,000 |

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| <u>Title I Administration - These costs (and related benefits) have been included in the Title I Part A Administrative Costs</u> | | | |
| Office Clerk I | 1.00 | \$55,879 | \$55,879 |
| Project Administrator | 0.50 | \$75,109 | \$37,555 |
| Secretary I | 1.00 | \$52,077 | \$52,077 |
| Senior Budget Analyst | 0.75 | \$109,000 | \$81,750 |
| Director of Financial Management | 0.30 | \$119,900 | \$35,970 |
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| PURCHASED SERVICES | | | |
|--|--|-------------------------------|----------------------|
| Subtotal - Code 40 | | | \$2,102,939 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| <u>Homeless</u> | | | |
| Service Contracts & Equipment Repair | Copy Maintenance Contract | \$21.66 per month | \$260 |
| Professional Development Registrations for various conferences | Conferences relating to Families in Transition | 2 registrations X \$300 | \$600 |
| <u>ELL</u> | | | |
| Membership Fees - These costs have been included in the Title I Part A Professional Development Reserve | National Association of Federal Educational Program Administrators | 4 staff X \$26.25 each | \$105 |
| Membership Fees - These costs have been included in the Title I Part A Improvement Reserve | National Association of Federal Educational Program Administrators | 4 staff X \$61.25 each | \$245 |
| Professional Development Conferences/Registrations - These costs have been included in the Title I Part A Professional Development Reserve | Conferences such as NYS Association for Bilingual Education (NYSABE) and National Association for Bilingual Education (NABE) | 4 staff X \$187.50 each | \$750 |
| Professional Development Conferences/Registrations - These costs have been included in the Title I Part A Improvement Reserve | Conferences such as NYS Association for Bilingual Education (NYSABE) and National Association for Bilingual Education (NABE) | 4 staff X \$437.50 each | \$1,750 |
| <u>School Improvement</u> | | | |
| Professional & Tech Services at School 17 | MK Ghandi Institute | \$3333.33/month for 12 months | \$40,000 |
| SAMS Innovation Conference - These costs have been included in the Title I Part A Improvement Reserve | National SAM Innovation Project Conference | 28 participants X ~\$1,741.07 | \$48,750 |
| Professional & Tech Services - Independent Monitor at RISE - These costs have been included in the Title I Part A Improvement Reserve | Frances B. Wilson | \$2500/month for 12 months | \$30,000 |

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| Professional & Tech Services - MTSS Contract - These costs have been included in the Title I Part A Improvement Reserve | MTSS | \$3750/month for 12 months | \$45,000 |
| Registration for iReady/Edulastic Training - These costs have been included in the Title I Part A Improvement Reserve | Edulastic | \$833.33/month for 12 months | \$10,000 |
| Memberships for AVID for up to 7 schools - These costs have been included in the Title I Part A Improvement Reserve | AVID | up to 7 memberships X \$2261.86 | \$15,833 |
| Registration for AVID Training for up to 7 schools - These costs have been included in the Title I Part A Improvement Reserve | AVID | up to 7 registrations X ~\$2,286 | \$16,000 |
| <u>Supplemental Academic Services/Reading Supports</u> | | | |
| Professional & Technical Services | Center for Youth Help Zone Contract | \$51817.75/month for 12 months | \$621,813 |
| Professional & Technical Services | such as Center for Youth Contract - Community School Site Coordinator | \$2737.33/month for 12 months | \$32,848 |
| Professional & Technical Services | Hillside Work Scholarship | \$6566.67/month for 12 months | \$78,800 |
| Professional & Technical Services | such as Ibero | \$4292.08/month for 12 months | \$51,505 |
| Professional & Technical Services | such as EL Education | \$2408.33/month for 12 months | \$28,900 |
| <u>Parent Component - These costs have been included in the Title I Part A Parent & Family Engagement Reserve</u> | | | |
| Room Rental | Parent Title I Conference | 1 conf X \$2,300 | \$2,300 |
| Professional & Technical Services | Parent Title I Conference and Parent University Presenters | TBA - variable | \$2,122 |
| Professional Development/ Registrations | Parent Related Conferences | TBA - variable | \$20,000 |
| Temp Agency | Approximately 20 hours | \$25/hr | \$500 |

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| Service Contracts & Equipment Repair | Copy Maintenance Contract | 12 months X \$83.33 | \$1,000 |
| <u>Parent and Family Engagement 1% Set Aside for All Schools to be Determined by School Based Planning Teams - Private Schools In District Portion</u> | | | |
| Presenters - Aquinas, Mary Cariola, Nativity and Nazareth | approx. 267 students | \$5.43 | \$1,450 |
| <u>Parent and Family Engagement (1% Parent and Family Engagement Set Aside for All School to Be Determined by School Based Planning Teams)</u> | | | |
| Professional & Technical Services - RCSD Public School Portion | Per Contract | Per Contract | \$9,506 |
| Professional Development - Registrations for Parent Related Conferences - RCSD Public School Portion | Per Conference | Per Conference | \$5,102 |
| <u>Title I Administration - These costs have been included in the Title I Part A Administrative Costs</u> | | | |
| Membership Fees | Nat'l Assoc of Fed Ed Prg Admin | 3 memberships X \$100 | \$300 |
| Professional Development | Title I - related Registrations and Webinars | 12 staff | \$15,000 |
| Agency Clerical | Employment Store | 40 hours avg \$25/hour | \$1,000 |
| <u>NonPublic In District Instructional Program</u> | | | |
| Aquinas Institute | | | |
| 1 Teaching Assistant from Temporary Agency to Provide Targeted Supports and Intervention | TES Employment Agency | 52695.00 | \$52,695 |
| 20 Mentors for Students | Capstone Project | 20 X \$1,000 | \$20,000 |

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| <u>NonPublic Out of District Instructional Program</u> | | | |
| Professional & Technical Services/Tuition for Out-of-District non-public students (<i>Follow the Child</i>) | Specific services based on consultation (includes Parent and Family Engagement Amount of \$9,176) | \$1,560.53 PPA X 588 students | \$917,594 |
| <u>Neglected Agencies</u> | | | |
| Center for Youth | | | |
| Emergency Shelter Counselors | RCSD | \$1,560.53 X 20 students | \$31,211 |
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| SUPPLIES AND MATERIALS | | | |
|---|---------------------------------|------------|----------------------|
| Subtotal - Code 45 | | | \$850,340 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| <u>Homeless</u> | | | |
| Printing & Advertising | approximately 2,500 students | \$0.20 | \$500 |
| Instructional Supplies | approximately 2,500 students | \$72.30 | \$180,754 |
| Duplicating & Copying | approximately 2,500 students | \$0.48 | \$1,200 |
| <u>School Improvement</u> | | | |
| Computer Software - iReady/Edulastic - These costs have been included in the Title I Part A Improvement Reserve | approx. 22,038 students | \$6.22 | \$137,000 |
| PSAT/SAT Exams - These costs have been included in the Title I Part A Improvement Reserve | approx. 9,000 students | \$16.33 | \$147,000 |
| Computer Software Licenses for AVID School Libraries - These costs have been included in the Title I Part A Improvement Reserve | 7 schools | \$2,657.14 | \$18,600 |
| Computer Software - Agilix - These costs have been included in the Title I Part A Improvement Reserve | approx. 22,038 students | \$0.85 | \$18,720 |
| <u>ELL</u> | | | |
| Instructional Materials - These costs have been included in the Title I Part A Professional Development Reserve | 3,550 students | \$2.37 | \$8,400 |
| Instructional Materials - These costs have been included in the Title I Part A Improvement Reserve | 3,550 students | \$5.52 | \$19,600 |
| Professional Books & Publications - These costs have been included in the Title I Part A Professional Development Reserve | 3,550 students | \$0.10 | \$345 |
| Professional Books & Publications - These costs have been included in the Title I Part A Improvement Reserve | 3,550 students | \$0.23 | \$805 |

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| <u>Parent Component - These costs have been included in the Title I Part A Parent & Family Engagement Reserve</u> | | | |
| Light Refreshments - in anticipation of in-person meetings and other activities | 7,500 Parent Participants | \$2.59 | \$19,409 |
| Printing & Advertising | approx. 22,038 students | \$0.07 | \$1,500 |
| Postage | approx. 22,038 students | \$0.02 | \$500 |
| Instructional Supplies | approx. 22,038 students | \$0.09 | \$2,026 |
| Professional Books & Publications | approx. 22,038 students | \$0.09 | \$2,000 |
| Program Supplies | approx. 22,038 students | \$0.06 | \$1,300 |
| Duplicating & Copying | approx. 22,038 students | \$0.00 | \$100 |
| <u>Parent and Family Engagement 1% Set Aside for All Schools to be Determined by School Based Planning Teams - Private Schools In District Portion</u> | | | |
| Light Refreshments - Aquinas, Hillside Andrew Trahey School, Holy Cross, Mary Cariola, Nativity, Nazareth, Rochester School for the Deaf | approx. 380 students | \$11.79 | \$4,482 |
| <u>Parent and Family Engagement 1% Set Aside for All Schools to be Determined by School Based Planning Teams - RCSD Public School Portion</u> | | | |
| Light Refreshments - in anticipation of in-person meetings and other activities | approx. 22,038 students | \$5.73 | \$126,312 |
| Printing & Advertising | approx. 22,038 students | \$0.52 | \$11,402 |
| Postage | approx. 22,038 students | \$0.70 | \$15,493 |

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| Instructional Supplies | approx. 22,038 students | \$1.40 | \$30,884 |
| Professional Books & Publications | approx. 22,038 students | \$0.05 | \$1,098 |
| Program Supplies | approx. 22,038 students | \$0.36 | \$8,021 |
| <u>Title I Administration - These costs have been included in the Title I Part A Administrative Costs</u> | | | |
| Instructional Supplies | Distributed to Schools as Needed | \$41.67/month avg | \$500 |
| Professional Books & Publications | Publications/ programs including NCLB Advisor, NCLB Compliance Insider, Title I Monitor, NCLB Financial | \$333.33/month | \$4,000 |
| Program Supplies | Supplies needed to administer the Title I program throughout the District | \$375/month avg | \$4,500 |
| Printing & Advertising | Title I training materials | \$83/month avg | \$1,000 |
| Postage | mailings to Parents | \$167/month avg | \$2,000 |
| <u>NonPublic Instructional Program</u> | | | |
| Aquinas Institute | | | |
| iReady Software Licenses | 60.00 | \$166.67 | \$10,000 |
| Castle Learning Software Licenses | 60.00 | \$166.67 | \$10,000 |
| Hillside Andrew Trahey School | | | |

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| Instructional Supplies to Support ELA & Math Intervention and Tutoring | 11.00 | \$199.82 | \$2,198 |
| Holy Cross School | | | |
| Instructional Supplies - Student Workbooks | 80 students | \$12.98 | \$1,038 |
| Mary Cariola Children's Center | | | |
| UNIQUE software to support NYS alterantive learning standards across all content areas | 48 licenses | \$640.46 | \$30,742 |
| News-Numerals 2-U - Weekly Read to support Unique Curriculum | 39 licenses | \$219.64 | \$8,566 |
| SymbolStix Licenses | 56 licenses | \$141.91 | \$7,947 |
| Nativity Preparatory Academy | | | |
| Software Licenses - iReady, NWEA, ExploreLearning's Reflex Math | 61 students | \$170.46 | \$10,398 |
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| TRAVEL EXPENSES | | | |
|--|--|---|-----------------------|
| Subtotal - Code 46 | | | \$334,039 |
| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
| <u>Homeless</u> | | | |
| RCSD Staff / In-District Travel | Travel between schools and to professional development | approx. 320 miles X \$0.625/mile | \$200 |
| Executive Director of Equity, Inclusion, & Social-Emotional Support and McKinney-Vento Liaison | National Conference, such as National Association for the Education of Homeless Children & Youth (NAEHYC) San Diego, CA 10/29/2022 - 11/1/2022 | 2 staff X estimated \$1,750/trip <i>including</i> airfare @ \$475, hotel @ \$805 (5 nights x \$161), meals @ \$246 (6 days X \$41 /day), ground transportation @ \$224 | \$3,500 |
| Students and Parents | Bus Passes | 1,000 daily passes X \$3 | \$3,000 |
| <u>School Improvement</u> | | | |
| RCSD Teachers / Out-of-District Travel - these costs have been included in the Title I Part A Improvement Reserve | AVID Conference Orlando, FL June 2023 | 16 staff X \$1,312.50 each, including Airfare @ \$500, hotel @ \$516 (4 nights x \$129) , meals @ \$205 (5 days X \$41 /day) , ground transportation @ \$91.50 | \$21,000 |
| RCSD Administrators / Out-of-District Travel - these costs have been included in the Title I Part A Improvement Reserve | National SAM Innovation Project Conference Tucson, AZ February 2023 | 28 admin X approx. \$580.36 (airfare) | \$16,250 |

| | | | |
|--|---|--|-----------|
| Contract Transportation for Students | After School Program at RIA/Home | 71.33 bus runs X \$450 | \$32,100 |
| <u>Summer School - Elementary and Secondary</u> | | | |
| Bus Passes - these costs have been included in the Title I Part A Improvement Reserve | Students | ~7,016.667 daily passes X \$3 | \$21,050 |
| Contract Transportation - these costs have been included in the Title I Part A Improvement Reserve | Travel to and from Schools | approx. 462 runs X \$450/run | \$207,900 |
| <u>Parent Component - These costs have been included in the Title I Part A Parent & Family Engagement Reserve</u> | | | |
| In-District Travel | Travel to Schools, between sites | approx. 2,400 miles x \$0.625/mile | \$1,500 |
| Contract Transportation | Transportation of Parents to Meetings | 20 trips X \$10 | \$200 |
| <u>Parent and Family Engagement 1% Set Aside for All Schools to be Determined by School Based Planning Teams - RCSD Public School Portion</u> | | | |
| Out-of-District Travel | Twelve (12) parents will travel to the PTA Conference in Utica, NY (facilitated by school-Based Planning Teams) | Mileage @ \$650 (3 cars x ~347 miles x \$0.625) Hotel @ \$2,358 (12 parents x 2 nights x \$98) Meals @ \$1,476 (12 parents x 3 days x \$41) | \$4,478 |
| Contract Transportation | Transportation of Parents to Meetings | 350 rides X avg \$14.88/trip | \$5,207 |
| Bus Passes | Passes for parents to attend school meetings | 4,018 passes X \$3 | \$12,054 |

| | | | |
|--|--|---|---------|
| <u>Title I Administration - These costs have been included in the Title I Part A Administrative Costs</u> | | | |
| In-District Travel | Mileage Between Sites | approx. 1,568 miles X \$0.625/mile | \$980 |
| Administrators | Professional Learning Opportunities related to the delivery of Title I and ESSA programs, such as Brustein & Manasevit Federal Grants Admin - DC May | 3 trips X avg \$1,540/trip <i>including</i> <i>airfare @ \$450,</i> <i>hotel @ 3 nights X</i> <i>\$258/night (\$774),</i> <i>meals @ 4 days X</i> <i>\$41/day (\$164),</i> <i>ground transportation</i> <i>@ \$152</i> | \$4,620 |
| | | | |

| Employee Benefits | | | | |
|------------------------------|--------------------------|----------------------|--------------------------|---------|
| Subtotal - Code 80 | | \$7,709,203 | 2022-2023 Benefits Rates | |
| Benefit | | Proposed Expenditure | 15 | 16 |
| Social Security | | \$1,510,077 | 7.65% | 7.65% |
| Retirement | New York State Teachers | \$1,944,464 | 10.29% | |
| | New York State Employees | \$123,909 | | 14.70% |
| | Other - Pension | | | |
| Health Insurance | | \$3,666,766 | 16,000 | 16,000 |
| Worker's Compensation | | \$315,833 | 1.60% | 1.60% |
| Unemployment Insurance | | \$148,047 | 0.75% | 0.75% |
| Other(Identify) | | | 20.29% | 24.70% |
| Civil Service Life Insurance | | \$107 | 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 | \$29,533,103 |
| B. | Approved Restricted Indirect Cost Rate | 3.70% |
| C. | Subtotal - Code 90 | \$1,092,725 |

For your information, maximum direct cost base = \$30,736,089

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.

**These costs have been included in the Title I
Part A Administrative Costs**

| | | |
|--|--------------|----------------|
| Minus: Contracts in Excess of \$25,000 Total | | \$1,202,986.00 |
| MTSS Contract | \$45,000.00 | \$45,000.00 |
| Independent Monitor at RISE | \$30,000.00 | \$5,000.00 |
| Center for Youth Neglected Agency | \$31,211.00 | \$6,211.00 |
| Center for Youth Help Zone Contracts | \$621,813.00 | \$621,813.00 |
| Center for Youth Community School Site Coordinator Contracts | \$32,848.00 | \$7,848.00 |
| Hillside Work Scholarship Contract | \$78,800.00 | \$53,800.00 |
| Ibero Contract | \$51,505.00 | \$26,505.00 |
| MK Ghandi Contract | \$40,000.00 | \$15,000.00 |
| EL Education | \$28,900.00 | \$3,900.00 |
| Payments to Out of District NonPublic Schools Exceeding \$25,000 | \$917,594.00 | \$417,909.00 |

| PURCHASED SERVICES WITH BOCES | | | |
|---|---------------|--|----------------------|
| Subtotal - Code 49 | | | \$120,000 |
| Description of Services | Name of BOCES | Calculation of Cost | Proposed Expenditure |
| Data Warehouse - these costs have been included in the Title I Part A Improvement Reserve | Erie 1 BOCES | 22,038 students X approximately \$5.445 each | \$120,000 |
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| MINOR REMODELING | | |
|-------------------------------------|---------------------|----------------------|
| Subtotal - Code 30 | | \$0 |
| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
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| EQUIPMENT | | | |
|---------------------|----------|-----------|----------------------|
| Subtotal - Code 20 | | | \$0 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
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BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | 18,896,647 |
| Support Staff Salaries | 16 | 842,921 |
| Purchased Services | 40 | 2,102,939 |
| Supplies and Materials | 45 | 850,340 |
| Travel Expenses | 46 | 334,039 |
| Employee Benefits | 80 | 7,709,203 |
| Indirect Cost | 90 | 1,092,725 |
| BOCES Services | 49 | 120,000 |
| Minor Remodeling | 30 | 0 |
| Equipment | 20 | 0 |
| Grand Total | | 31,948,814 |

| | |
|--------------|--------------------------------|
| Agency Code: | 261600010000 |
| Project #: | 0021231395 |
| 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).

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 _____