

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

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)**

☐ = Required Field

Local Agency Information		
Funding Source:	Elementary & Secondary School Emergency Relief (ESSER) Funds	Name of Grant Subclass
Report Prepared By:	Glendine Miller, Director of Financial Management, Carrie Pecor, Executive Director of Grants & Program	
Agency Name:	Rochester City School District	
Mailing Address:	131 West Broad Street	
	Street	
	Rochester	New York 14614
	City	State Zip Code
Telephone # of Report Preparer:	585-262-8309 / 585-262-8483	County: Monroe
E-mail Address:	glendine.miller@rcsdk12.org / carrie.pecor@rcsdk12.org	
Project Funding Dates:	3/13/2020	9/30/2022
	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			\$5,860,583
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Rochester City School District			
Administrator (ASAR) - 10 Day Paid Sick Leave for COVID-Related Quarantine - Salaries	1 staff X 75 hours	\$56.45/hour	\$4,234
Superintendent Employee Group - 10 Day Paid Sick Leave for COVID-Related Quarantine - Salaries	1 staff X 75 hours	\$72.46/hour	\$5,797
Teacher (RTA) - 60 Day EFMLA Leave - Salaries	11 staff X 75 hours	\$48.12/hour	\$222,314
School Counselors - Salaries	78.00	\$62,327	\$4,861,505
ROC Restorative TOAs - Salaries	6.00	\$64,389	\$386,331
ROC Restorative Social Workers - Salaries	2.00	\$68,521	\$137,041
Executive Director of Equity and Social Emotional Learning	1.00	\$102,000	\$102,000
Director of Student Support Services	1.00	\$77,722	\$77,722
Aquinas Institute			
Teacher Hourly Pay: Training and professional development	~23.9 hours	\$35/hour	\$837
Teacher Hourly Pay: Planning and coordinating for school closure	~239 hours	\$35/hour	\$8,366
Teacher Hourly Pay: Mental health services and support	~61.2 hours	\$41/hour	\$2,510
Teacher Hourly Pay: Summer learning and supplemental afterschool programs	~102 hours	\$41/hour	\$4,183
Holy Cross School			
Teacher Hourly Pay: Mental health services and supports	~340.9 hours	\$41/hour	\$13,979
Nativity Preparatory Academy			
Teacher Hourly Pay: Remote mental health and wellness supports	2 teachers X 110 hours	\$41/hour	\$9,020
Nazareth Elementary School			
Teacher Hourly Pay - Salaries	~95.6 hours	\$35/hour	\$3,346
Teacher Hourly Pay: Mental health services and support	~163 hours	\$41/hour	\$6,693
Teacher Hourly Pay: Summer learning and supplemental afterschool programs	~76.7 hours	\$35/hour	\$2,683
Northside Christian Academy			
Teacher Hourly Pay: Summer learning and supplemental afterschool programs	~51.849 hours	\$41/hour	\$2,126
Ora Academy			
Teacher Hourly Pay: Developing and implementing procedures and systems to improve preparedness and response	~26.93 hours	\$35/hour	\$942

Teacher Hourly Pay: Mental health services and supports	~22.99 hours	\$41/hour	\$942
Talmudical Institute			
Teacher Hourly Pay: Tutoring Services	~195.4 hours	\$41/hour	\$8,011

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PURCHASED SERVICES			
Subtotal - Code 40			\$20,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Holy Cross School			
Contract to support building cleaning	Magar Properties	Per contract	\$20,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$341,072
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Aquinas Institute			
Supplies and materials to support the social distancing needs of students and staff	715 students	~\$41.96/student	\$30,000
Sanitation Materials / Contactless Thermometers, Alcohol Wipes, Disposable Face Masks (N95), Backpack Cleaning Kits, etc.	715 students	~\$27.97/student	\$20,000
Supplies and Technology: Software licenses	715 students	~\$82.34/student	\$58,872
Mifi Devices (mobile hotspots)	715 students	~\$100/student	\$71,500
Supplies and materials for mental health services and supports	715 students	~\$2.80/student	\$2,000
Hillside Andrew Trahey School			
Sanitation Materials / Contactless Thermometers, Alcohol Wipes, Disposable Face Masks (N95), Backpack Cleaning Kits, etc.	91 students	~\$61.86/student	\$5,629
Supplies & Technology – software licenses	91 students	~\$119.78/student	\$10,900
Mifi Devices (mobile hotspots)	91 students	~\$100/student	\$9,100
Holy Cross School			
Supplies and materials to support socially distanced learning for students and staff	10 staff members	\$400/staff person	\$4,000
Supplies and materials to support virtual learning - Chromebooks	109 devices	\$350/device	\$38,150
Mary Cariola Children's Center			
News 2 You Subscriptions to reinforce and advance reading comprehension skills	376 students	\$35.17/student	\$13,224
Additional Instructional Materials	376 students	\$43.67/student	\$16,420
BOOM Cards Unlimited Bundle Subscription: Interactive instructional activities to keep students engaged while developing ELA, Math, and technology skills.	50 subscriptions	\$95.04/subscription	\$4,752
Nativity Preparatory Academy			
Sanitation Materials / Contactless Thermometers, Alcohol Wipes, Disposable Face Masks (N95), Backpack Cleaning Kits, etc.	64 students	~\$27.33/student	\$1,743
Desktop computers	5 devices	\$400/device	\$2,000
Chromebooks - Classroom set for virtual learning	10 devices	\$350/device	\$3,500
Nazareth Elementary School			
Sanitation Materials / Contactless Thermometers, Alcohol Wipes, Disposable Face Masks (N95), Backpack Cleaning Kits, etc.	116 students	~\$81.58/student	\$9,463
Licenses to support virtual learning	116 students	~\$68.97/student	\$8,000
Northside Christian Academy			
Sanitation Materials / Contactless Thermometers, Alcohol Wipes, Disposable Face Masks (N95), Backpack Cleaning Kits, etc.	25 students	~\$60/student	\$1,500
iPad(s) for Virtual Learning	10 devices	\$300/device	\$3,000
Rochester School for the Deaf			
Sanitation Materials / Contactless Thermometers, Alcohol Wipes, Disposable Face Masks (N95), Backpack Cleaning Kits, etc.	97 students	~\$75/student	\$7,275
Supplies & Material to support Virtual Learning	97 students	~\$106.64/student	\$10,344
Supplies & Material to support mental health and social-emotion support services	97 students	~\$100/student	\$9,700

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Employee Benefits		
Subtotal - Code 80		\$8,463,427
Benefit		Proposed Expenditure
Social Security		\$1,163,174
Retirement	New York State Teachers	\$558,514
	New York State Employees	\$1,322,219
	Other - Pension	
Health Insurance		\$5,062,205
Worker's Compensation		\$243,278
Unemployment Insurance		\$114,037
Other(Identify)		
Civil Service Life Insurance		\$0

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	\$24,029,388
B.	Approved Restricted Indirect Cost Rate	0.00%
C.	Subtotal - Code 90	\$0

For your information, maximum direct cost base = \$24,029,388

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			\$871,459
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Rochester City School District			
Health Services Contract	Monroe #1 BOCES	Per contract	\$871,459

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

EQUIPMENT			
Subtotal - Code 20			\$71,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Mary Cariola Children's Center			
Leckey MYGO Stander: For continuity of program during school closure or remote learning, positioning standers provide students with therapeutic range of motion and weight bearing opportunities	2.00	\$5500/unit	\$11,000
Clear Touch Boards: To deliver in-person, remote, and hybrid learning.	10.00	\$6050/board	\$60,500

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	5,860,583
Support Staff Salaries	16	9,344,306
Purchased Services	40	20,000
Supplies and Materials	45	341,072
Travel Expenses	46	0
Employee Benefits	80	8,463,427
Indirect Cost	90	0
BOCES Services	49	871,459
Minor Remodeling	30	0
Equipment	20	71,500
Grand Total		24,972,347

Agency Code:	261600010000
Project #:	5890-21-1395
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 / 10 / 2020

Date _____

Genevieve Morris

Signature

Lesli Myers-Small, Superintendent of Schools

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____ Approved _____ MIH _____