

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 2020-2021

Local Agency Information

Funding Source:	Governor's Emergency Education Relief (GEER) Funding		
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:	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/>.

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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$3,270,376
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Rochester City School District			
Alcohol Wipes	1500	\$4.29	\$6,435
Antibacterial Wipes	500.00	\$65.00	\$32,500
Microfiber Cleaning Cloths	approx. 2,813 pkgs.	\$7.82	\$22,000
Backpack Sprayer Kit	5	\$440.36	\$2,202
Electrostatic Sprayers	62	\$790.81	\$49,030
Disposable Face Masks / Adult	35 cases	\$1,710.00	\$59,850
Disposable Face Masks / Child	1500000	\$0.33	\$495,000
Cloth Face Masks	24000	\$6.05	\$145,200
Clear Face Masks	6025	\$10.00	\$60,250
Disposable N95 Masks	700	\$9.98	\$6,986
Breathing Armor Reusable Masks	1000	\$7.49	\$7,490
Face Shields	10000	\$5.00	\$50,000
Disposable Gloves	Assorted	Assorted	\$7,500
Protective Neck Buff	3000.00	\$4.98	\$14,940
Disposable Bib Aprons	approx. 1,046	\$4.78	\$5,000
Disposable Gowns	400000	approx. \$0.025	\$10,000
Hand Sanitizer Refills	approx. 734	\$81.77	\$60,000
2-oz. Dispensing Bottles (for Hand Sanitizer)	100 cases	\$17.56	\$1,756
Polycarbonate Sneeze Guards	Assorted	Assorted	\$250,000
Hand-held Pump Sprayer	150	\$18.76	\$2,814
Two-Gallon Tank Sprayer	30	\$18.00	\$540
Contactless, Hand-held Thermometers	350	\$125.00	\$43,750
Body Temperature Scanners / Fist-Based	110	\$1,200.00	\$132,000
Health Screening Kiosks for Staff	150	\$2,000.00	\$300,000
MERV-13 Filters for Ventilation System	approx. 34,615	\$13.00 (average)	\$450,000
Touchless Bottle-Filling Stations	125	\$4,000.00	\$500,000
Paper Cup Dispensers	625	\$16.00	\$10,000
Paper Cups	250000.00	\$0.08	\$20,000
HEPA Air Filtration Units	96	\$3,000.00	\$288,000
Lunch-in-the-Classroom Supplies (e.g., cambros, shelves-on-wheels, trash receptacles, gloves)	Assorted	Assorted	\$182,001
Aquinas Institute			
Supplies and materials: Texts, workbooks, and instructional supplies to support socially distanced learning	715 students	~\$47.73/student	\$34,129
Mary Cariola Children's Center			
L3 Web-Based Learning Reinforcement for the Unique Learning Curriculum	62 licenses	~\$129/license	\$7,998
Symbol Stix Subscriptions for Literacy Activities for Non-Text Readers	376 students	~\$17.61/student	\$6,622
Instructional Materials Necessary for Remote Learning for Students with Complex, Significant Disabilities	376 students	~\$8.85/student	\$3,328
Nativity Preparatory Academy			
Supplies and materials: Texts and workbooks for remote learning	64 students	~\$47.73/student	\$3,055

TRAVEL EXPENSES			
Subtotal - Code 46			\$0
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
Subtotal - Code 80		\$194,726
Benefit		Proposed Expenditure
Social Security		\$58,697
Retirement	New York State Teachers	\$2,477
	New York State Employees	\$104,892
	Other - Pension	
Health Insurance		\$10,628
Worker's Compensation		\$12,277
Unemployment Insurance		\$5,755
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	\$0
B.	Approved Restricted Indirect Cost Rate	3.80%
C.	Subtotal - Code 90	0

For your information, maximum direct cost base = \$4,232,386

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.

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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	25,997
Support Staff Salaries	16	741,288
Purchased Services	40	0
Supplies and Materials	45	3,270,376
Travel Expenses	46	0
Employee Benefits	80	194,726
Indirect Cost	90	0
BOCES Services	49	0
Minor Remodeling	30	0
Equipment	20	0
Grand Total		4,232,386

Agency Code: **261600010000**Project #: **5895-21-1395**

Contract #:

Agency Name: **Rochester City School District****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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 Leslie Morris LMS
 Date Signature

Lesli Myers-Small, Superintendent of Schools

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____ Approved _____ MIR _____