

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: ARP ESSER FUNDS

Report Prepared By: Mary Ann Exler

Agency Name: Rush-Henrietta Central School

Mailing Address: 2034 Lehigh Station Road

Street

Henrietta

NY

14467

City

State

Zip Code

**Telephone # of
Report Preparer:** 585-359-5033

County: Monroe

E-mail Address: mexler@rhnet.org

Project Funding Dates: 3/13/2020 9/30/2024
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			\$5,665,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Maintain operation and continuity of services and employ existing staff #20			
LOTE Teachers at Secondary Schools	16.00	\$75,000	\$1,200,000
Music Teachers at Secondary Schools	13.00	\$75,000	\$975,000
Art Teachers at Secondary Schools	9.00	\$75,000	\$675,000
Business Teachers at Secondary Schools	5.00	\$75,000	\$375,000
Technology Teachers at Secondary Schools	9.00	\$75,000	\$675,000
20% Reserve for learning loss			
Addressing the impact of lost instructional time #16			
Remote Learning Academy Teachers	14.00	\$75,000	\$1,050,000
AIS Math Specialists at Primary Schools	4.00	\$75,000	\$300,000
Social Emotional Learning Planning Days	50 days	\$300/day	\$15,000
Summer Reading Program Teachers	1750 hours	\$40/hour	\$70,000
Intersession Tutors at SHS (School Breaks)	250 hours	\$40/hour	\$10,000
Study Hall Tutors at Senior High School	3000 hours	\$40/hour	\$120,000
Afterschool Tutors at Junior High Schools	3000 hours	\$40/hour	\$120,000
Afterschool Tutors at Intermediate Schools	2000 hours	\$40/hour	\$80,000

Employee Benefits		
Subtotal - Code 80		\$1,025,508
Benefit		Proposed Expenditure
Social Security 7.65% on \$3,900,000 (#20)		\$298,350
Retirement	New York State Teachers 10%	\$390,000
	New York State Employees	
	Other - Pension	
Health Insurance		\$25,635
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Social Security 7.65% on \$1,765,000 (#16)		\$135,023
New York State Teachers 10%		\$176,500

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$5,665,000
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$1,025,508
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$6,690,508

Agency Code: **261701060000**

Project #: **5880-21-1400**

Contract #: _____

Agency Name: **Rush-Henrietta Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

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).

9/16/21 _____
 Date Signature

Lawrence Wright, Superintendent
Name and Title of Chief Administrative Officer