

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 1% AFTER SCHOOL RESERVE	
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 Start	9/30/2024 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			\$26,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Afterschool Tutors Primary Schools (<i>High Dosage Tutoring Programs</i>)	5 Tutors x 130 hours = 650 hours	\$40/hour	\$26,000

PURCHASED SERVICES			
Subtotal - Code 40			\$70,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Online Tutoring Services for Grades 7-12 (<i>High Dosage Tutoring Programs</i>)	TutorMe	2,333 hours x \$30 per hour	\$70,000

Employee Benefits		
<i>(High Dosage Tutoring Programs)</i>		Subtotal - Code 80
		\$4,002
Benefit		Proposed Expenditure
Social Security 7.65% on \$26,000		\$1,402
Retirement	New York State Teachers	\$2,600
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$26,000
Support Staff Salaries	16	
Purchased Services	40	\$70,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$4,002
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **261701060000**

Project #: **5883-21-1400**

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).

12/16/21 _____
 Date Signature

Lawrence Wright Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____