

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ARP-ESSER (90% Allocation)	
<b>Report Prepared By:</b>	Rick Wood	
<b>Agency Name:</b>	Spencerport Central School District	
<b>Mailing Address:</b>	71 Lyell Avenue	
	Street	
	Spencerport	NY
	City	State
	14559	
	Zip Code	
<b>Telephone # of Report Preparer:</b>	585-349-5111	<b>County:</b> Monroe
<b>E-mail Address:</b>	<a href="mailto:rwood@spencerportschools.org">rwood@spencerportschools.org</a>	
<b>Project Funding Dates:</b>	3/13/2020	9/0/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>



<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$2,273,350</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
21-22 K-5 MTSS TOSA	1.00	\$78,600	\$78,600
21-22 K-5 MTSS TOSA	1.00	\$68,114	\$68,114
21-22 K-5 MTSS TOSA	1.00	\$65,910	\$65,910
21-22 K-5 MTSS TOSA	1.00	\$50,507	\$50,507
21-22 K-5 Special Educ. TOSA	1.00	\$61,617	\$61,617
21-22 K-5 MTSS and Special Educ. TOSA Stipends	5.00	\$2,500	\$12,500
21-22 6-12 ELA Teacher	1.00	\$41,079	\$41,079
21-22 6-12 Math Teacher	1.00	\$41,079	\$41,079
21-22 6-12 Soc St. Teacher	1.00	\$43,625	\$43,625
21-22 6-12 Science Teacher	1.00	\$47,138	\$47,138
21-22 Content Focus Coach Stipend	8.00	\$2,500	\$20,000
21-22 HS Coord. Of Family & Student Engagement	1.00	\$50,754	\$50,754
21-22 HS Coord. Of Family & Student Engagement Stipend	1.00	\$2,500	\$2,500
21-22 K-5 Counselor	1.00	\$45,406	\$45,406
21-22 K-5 Instructional Coach Mentor	1.00	\$20,000	\$20,000
22-23 K-5 TOSA	1.00	\$65,389	\$65,389
22-23 K-5 TOSA	1.00	\$64,653	\$64,653
22-23 K-5 MTSS TOSA	1.00	\$81,115	\$81,115
22-23 K-5 MTSS TOSA	1.00	\$70,294	\$70,294
22-23 K-5 MTSS TOSA	1.00	\$68,019	\$68,019
22-23 K-5 MTSS TOSA	1.00	\$52,123	\$52,123
22-23 K-5 Special Educ. TOSA	1.00	\$63,589	\$63,589
22-23 K-5 MTSS and Spec. Ed TOSA Stipends	7.00	\$2,500	\$17,500
22-23 6-12 ELA Teacher	1.00	\$42,394	\$42,394
22-23 6-12 Math Teacher	1.00	\$42,394	\$42,394
22-23 6-12 Soc St. Teacher	1.00	\$45,021	\$45,021

22-23 6-12 Science Teacher	1.00	\$48,646	\$48,646
22-23 Content Focus Coach Stipend	8.00	\$2,500	\$20,000
22-23 HS Coord. Of Family & Student Engagement	1.00	\$52,378	\$52,378
22-23 HS Coord. Of Family & Student Engagement Stipend	1.00	\$2,500	\$2,500
22-23 K-5 Counselor	1.00	\$46,859	\$46,859
22-23 K-5 Instructional Coach Mentor	1.00	\$20,000	\$20,000
23-24 K-5 TOSA	1.00	\$67,481	\$67,481
23-24 K-5 TOSA	1.00	\$66,722	\$66,722
23-24 K-5 MTSS TOSA	1.00	\$83,711	\$83,711
23-24 K-5 MTSS TOSA	1.00	\$72,543	\$72,543
23-24 K-5 MTSS TOSA	1.00	\$70,196	\$70,196
23-24 K-5 MTSS TOSA	1.00	\$53,791	\$53,791
23-24 K-5 Special Educ. TOSA	1.00	\$65,624	\$65,624
23-24 K-5 MTSS and Spec. Ed TOSA Stipends	7.00	\$2,500	\$17,500
23-24 6-12 ELA Teacher	1.00	\$43,751	\$43,751
23-24 6-12 Math Teacher	1.00	\$43,751	\$43,751
23-24 6-12 Soc St. Teacher	1.00	\$46,462	\$46,462
23-24 6-12 Science Teacher	1.00	\$50,203	\$50,203
23-24 Content Focus Coach Stipend	8.00	\$2,500	\$20,000
23-24 HS Coord. Of Family & Student Engagement	1.00	\$54,054	\$54,054
23-24 HS Coord. Of Family & Student Engagement Stipend	1.00	\$2,500	\$2,500
23-24 K-5 Counselor	1.00	\$48,358	\$48,358
23-24 K-5 Instructional Coach Mentor	1.00	\$15,000	\$15,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$32,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
23-24 Facilities Summer Help	4.00	\$4,000.00	\$16,000
23-24 Technology Summer Help	4.00	\$4,000.00	\$16,000

PURCHASED SERVICES			
Subtotal - Code 40			\$369,079
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
21-22 Content Focus Coach Mentors (Math)	University of Rochester: Jennifer Kruger	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
21-22 Content Focus Coach Mentor (Social Studies)	Rhiannon White	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
21-22 Content Focus Coach Mentor (Science)	University of Rochester: Kim Fluet	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
21-22 Content Focus Coach Mentor (ELA)	Rhiannon White	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
21-22 Contract with RRH to provide mental health services	Rochester Regional Health	4 days consult per week (caseload 29-38) for \$8,893/ yr per contract	\$8,893
21-22 Provide Electric to Charging stations at Taylor ES	Billitier Electric	Sum not to exceed \$5,400 per quote	\$5,400
22-23 Content Focus Coach Mentors (Math)	University of Rochster: Jenifer Kruger	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
22-23 Content Focus Coach Mentor (Social Studies)	Rhiannon White	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
22-23 Content Focus Coach Mentor (Science)	University of Rochster: Kim Fluet	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
22-23 Content Focus Coach Mentor (ELA)	Rhiannon White	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
22-23 Professional Learning	MK Consulting	40 sessions @\$1,500	\$60,000
22-23 Contract with RRH to provide mental health services	Rochester Regional Health	3 days consult per week (caseload 29-38) for \$7,893/ yr per contract	\$7,893
23-24 Content Focus Coach Mentors (Math)	University of Rochester Jenifer Kruger	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000

23-24 Content Focus Coach Mentor (Social Studies)	Rhiannon White	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
23-24 Content Focus Coach Mentor (Science)	University of Rochester Kim Fluet	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
23-24 Content Focus Coach Mentor (ELA)	Rhiannon White	\$100/hr x 5 hrs/wk x 40 weeks	\$20,000
23-24 Professional Learning	MK Consulting	26 sessions @ \$1,500	\$39,000
23-24 Contract with RRH to provide mental health services	Rochester Regional Health	3 days consult per week (caseload 29-38) for \$7,893/ yr per contract	\$7,893

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$311,034
Description of Item	Quantity	Unit Cost	Proposed Expenditure
(21-22) Pre-K - Classroom Select LockEdge Activity Table, Flower, 60 inches, Red, Green, Yellow Top (Item #1362588)	9.00	\$371.00	\$3,339
(21-22) Pre-K - Classroom Select LockEdge Activity Table, Flower, 60 inches, Red, Green, Yellow Top (Item #1362588)	3.00	\$321.00	\$963
(21-22) Pre-K - Classroom Select Royal 1100 Four Leg Soft Plastic Shell Chair, Green, Red, Yellow, Blue (Item #1458243)	96.00	\$33.00	\$3,168
(21-22) Pre-K - Childcraft Mobile Cubby Unit, 20 tray capacity (Item # 306444)	2.00	\$355.00	\$710
(21-22) Pre-K - ChildCraft Mobile Cubby Unity (Item # 306444)	1.00	\$262.00	\$262
(21-22) Pre-K - Childbrite Mobile 4 sided Easel Center (Item # 1532507)	2.00	\$275.00	\$550
(21-22) Pre-K -Childbrite Mobile 4 sided Easel Center (Item # 1532507)	1.00	\$235.00	\$235
(21-22) Pre-K - Childcraft Mobile Open Adjustable Storage Unit with Locking Casters, 2 shelves (Item # 1558444)	4.00	\$231.00	\$924
(21-22) Pre-K - Childcraft Mobile Open Adjustable Storage Unit with Locking Casters, 2 shelves (Item # 1558444)	2.00	\$136.00	\$272
(21-22) Pre-K - Childcraft Mobile Open Shelving Unit (Item # 1301522)	2.00	\$235.00	\$470
(21-22) Pre-K - Childcraft Mobile Open Shelving Unit (Item # 1301522)	1.00	\$179.00	\$179
(21-22) Pre-K - Copernicus Primary Teaching Easel (Item # 085987)	2.00	\$362.00	\$724
(21-22) Pre - K - Copernicus Primary Teaching Easel (Item # 085987)	1.00	\$347.00	\$347



(21-22) Pre-K - ChildCraft Construction paper holder (Item # 071988)	2.00	\$164.00	\$328
(21-22) Pre-K - ChildCraft Construction paper holder (Item # 071988)	1.00	\$133.00	\$133
(21-22) Pre-K - Teacher Table, Classroom Select t-Mold Activity Table, Kidney (Item # 1334865)	3.00	\$273.00	\$819
(21-22) Pre-K - Teacher Table, Classroom Select t-Mold Activity Table, Kidney (Item # 1334865)	1.00	\$267.00	\$267
(21-22) Pre-K - Pocket Chart Original 34/50 School Smart (Item # 200259)	4.00	\$31.00	\$124
(21-22) Pre-K - Pocket Chart Original 34/50 School Smart (Item # 200259)	2.00	\$17.00	\$34
(21-22) Pre-K - A Place for Everyone Circle Time for 20 kids, Oval (Item # TT904)	4.00	\$436.00	\$1,744
(21-22) OWL Camera	1.00	\$1,163.00	\$1,163
(21-22) APC Summetra LX Battery	3.00	\$615.00	\$1,845
(21-22) Intel Xeon Ef-2620/2 GHz processor	2.00	\$346.00	\$692
(21-22) Axiom AX DDR3 16GB DIMM	8.00	\$149.00	\$1,192
(21-22) Proline 10G Base CU direct attach cable	20.00	\$54.00	\$1,080
(21-22) Tripp Lite 16 port AC charging stations	15.00	\$599.00	\$8,985
(21-22) Husqvarna Air Scrubber Purifier (Model # A2000)	17.00	\$1,434.00	\$24,378
(21-22) Purashield Air Scrubber Purifier (Model # CPUM-500)	6.00	\$1,418.00	\$8,508
(21-22) Recordex Boards and Mounts	26.00	\$2,837.00	\$73,762

(21-22) Styrofoam Trays	216.00	\$17.00	\$3,672
(21-22) Paper Trays	324.00	\$62.00	\$20,088
(21-22) Cafeteria Tables	100.00	\$113.00	\$11,300
(21-22) Cafeteria storage cart	3.00	\$759.00	\$2,277
(22-23) Classroom Furniture - module desks and chairs	50.00	\$377.40	\$18,870
(22-23) Recordex Boards & Mounts	20.00	\$2,837.00	\$56,740
(22-23) Plastic (Permanent) lunch trays	50.00	\$83.00	\$4,150
(23-24) Recordex Boards & Mounts	20.00	\$2,837.00	\$56,740

Employee Benefits		
Subtotal - Code 80		
\$869,369		
Benefit	Proposed Expenditure	
Social Security	\$176,359	
<b>Retirement</b>	New York State Teachers	\$220,830
	New York State Employees	\$5,216
	Other - Pension	
Health Insurance	\$445,448	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Dental Insurance	\$19,550	
Vision Insurance	\$1,966	

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) <b>**Manual Entry</b>	\$3,854,832
B.	Approved Restricted Indirect Cost Rate	2.60%
C.	Subtotal - Code 90	\$100,226

For your information, maximum direct cost base = \$3,854,832.00

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.

EQUIPMENT			
Subtotal - Code 20			\$81,816
Description of Item	Quantity	Unit Cost	Proposed Expenditure
(21-22) Purashield Air Scrubber Purifier (model # 1000-1)	12.00	\$6,818.00	\$81,816



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,273,350
Support Staff Salaries	16	\$32,000
Purchased Services	40	\$369,079
Supplies and Materials	45	\$311,034
Travel Expenses	46	
Employee Benefits	80	\$869,369
Indirect Cost	90	\$100,226
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$81,816
Grand Total		\$4,036,874

Agency Code: **261001060000**

Project #: **5880-21-1360**

Contract #:

Agency Name: **Spencerport Central School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

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

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

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).*

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature

**Ms. Kristin Swann, Superintendent**

**Name and Title of Chief Administrative Officer**

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_