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	1
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	Local Agency	Information		
Funding Source:	CRRSA Act ESSER 2			
Report Prepared By:	James Brennan			
Agency Name:	West Irondequoit Cer	ntral School Dis	trict	
Mailing Address:	321 List Avenue			
		Street		
	Rochester	NY	14617	
	City	State	Zip Code	
Telephone # of Report Preparer: 585-336-2	2993	County: Mo	nroe	
E-mail Address: james bre	ennan@westiron.monr	oe.edu		
Project Funding Dates:	3/13/2020		9/30/2023	
_	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 FO	DR PROFESSI	ONAL STAFF	
		Subtotal - Code 15	\$899,600
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-6 Integrated Co-Taught Teacher for three years	1.000	\$46,200	\$138,600
K-6 Integrated Co-Taught Teacher for three years	1.000	\$46,200	\$138,600
Intervention Teacher at Rogers/Southlawn for three years	1.00	\$46,200	\$138,600
Intervention Teacher at Brookview/Seneca for three years	1.00	\$46,200	\$138,600
7-12 School Social Worker or Psychologist for three years	1.00	\$46,200	\$138,600
K-6 School Social Worker or Psychologist for three years	1.00	\$46,200	\$138,600
Summer Curriculum Pay for teachers and/or substitute pay during the school year as needed - to provide PD to 9th grade teachers	70.9 Teacher Days	I \$282/davl	\$20,000
Summer School pay for 2 teachers to teach World Language Level 1 Summer Credit Recovery	2 Teachers for 14.2 days each	1 \$282/dayl	\$8,000
Summer school pay for staff to provide summer programming/summer tutoring	141.8 Teacher days	l \$282/davl	\$40,000

SUPPL	IES AND MAT	TERIALS	
		Subtotal - Code 45	\$190,501
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Pandemic resources - PPE & sanitation supplies such as gloves, hand sanitizer, masks, and other cleaning supplies	500 - 5000	\$10 - \$5000	\$190,501

	Employee Benefits	
	Subtotal - Code 80	\$428,003
	Benefit	Proposed Expenditure
Social Security	7.65%	\$63,617
	New York State Teachers	\$83,160
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$270,000
Worker's Compensation		\$11,226
Unemployment Insurance		
Other(Identify)		
		0.

	EQUIPMENT		
		Subtotal - Code 20	\$1,620,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Lexia - science based reading (software)	1.00	\$20,000.00	\$20,000
K-6 Reading Resource System	1.00	\$300,000.00	\$300,000
K-6 Math Resource System	1.00	\$300,000.00	\$300,000
Replacement of HVAC rooftop units	~ 5 - 8	\$90,000 - \$200,000	\$1,000,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$899,600
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$190,501
Travel Expenses	46	
Employee Benefits	80	\$428,003
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$1,620,000
Gran	nd Total	\$3,138,104

Agency Code: 260803060000
Project #: 5891-21-1350
Contract #:
Agency Name: West Irondequoit Central 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).

7/14/21	0-16
Date	Signature

Dr. Aaron Johnson, Superintendent of Schools Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY		
Funding Dates:	From	То
rogram Approval:	c)ate:
Fiscal Year	First Payment	Line #
Voucher #		First Payment

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Finance: Logged _____ Approved ____ MIR ____