

= Required Field

Local Agency Information			
Funding Source:	CRRSA Act ESSER 2		
Report Prepared By:	James Brennan		
Agency Name:	West Irondequoit Central School District		
Mailing Address:	321 List Avenue		
	Street		
	Rochester	NY	14617
	City	State	Zip Code
Telephone # of Report Preparer:	585-336-2993	County: Monroe	
E-mail Address:	james_brennan@westiron.monroe.edu		
Project Funding Dates:	3/13/2020 Start	9/30/2023 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			\$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	\$282/day	\$20,000
Summer School pay for 2 teachers to teach World Language Level 1 Summer Credit Recovery	2 Teachers for 14.2 days each	\$282/day	\$8,000
Summer school pay for staff to provide summer programming/summer tutoring	141.8 Teacher days	\$282/day	\$40,000

SUPPLIES AND MATERIALS			
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
Retirement	New York State Teachers	\$83,160
	New York State Employees	
	Other - Pension	
Health Insurance		\$270,000
Worker's Compensation		\$11,226
Unemployment Insurance		
Other(Identify)		

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

Finance: Logged _____

Approved _____

MIR _____

