

OCT 11 2022

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:	IDEA ARP, Section 611		
Report Prepared By:	Andrea Pascuzzi		
Agency Name:	Spencerport Central School District		
Mailing Address:	71 Lyell Ave.		
	Street		
	Spencerport	NY	14559
	City	State	Zip Code
Telephone # of Report Preparer:	585-349-5141	County:	Monroe
E-mail Address:	apascuzzi@spencerportschools.org		
Project Funding Dates:	7/1/2021	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 FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$124,352
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Educ. Teacher (C. Bonafede)	1.00	\$63,857	\$63,857
Special Education Teacher Curriculum Development (K-8)	1.00	\$840	\$840
Special Education Teacher Curriculum Development (K-8)	1.00	\$840	\$840
ESY 12:1:1 teacher (Painter)	1.00	\$6,124	\$6,124
ESY 6:1:1 teacher (Kessler)	1.00	\$4,461	\$4,461
ESY 6:1:1 teacher (Blossom - sub)	1.00	\$371	\$371
ESY 6:1:1 teacher (Yousey - sub)	1.00	\$283	\$283
ESY 6:1:1 teacher (Crosby - sub)	1.00	\$327	\$327
ESY speech therapist (Borelli)	1.00	\$2,668	\$2,668
ESY speech therapist (Woodruff)	1.00	\$1,670	\$1,670
ESY occupational therapist (Brown)	1.00	\$5,150	\$5,150
ESY 12:1:1 teacher (Painter)	1.00	\$6,124	\$6,124
ESY 6:1:1 teacher (Kessler)	1.00	\$5,452	\$5,452
ESY 6:1:1 teacher (TBD)	1.00	\$5,280	\$5,280
ESY 6:1:1 teacher (TBD)	1.00	\$5,280	\$5,280
ESY speech therapist (Borelli)	1.00	\$3,500	\$3,500
ESY speech therapist (Woodruff)	1.00	\$3,500	\$3,500
ESY occupational therapist (Brown)	1.00	\$6,125	\$6,125
ESY physical therapist (TBD)	1.00	\$2,500	\$2,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$20,305
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ESY Classroom Aide (Eisenhauer)	1.00	\$1,599	\$1,599
ESY Classroom Aide (Lee)	1.00	\$1,386	\$1,386
ESY Classroom Aide (Malone)	1.00	\$1,659	\$1,659
ESY Classroom Aide (Montgomery)	1.00	\$1,386	\$1,386
ESY Classroom Aide (Steele)	1.00	\$1,386	\$1,386
ESY Classroom Aide (Yaniga)	1.00	\$1,497	\$1,497
ESY Nurse (Hinman)	1.00	\$653.00	\$653
ESY Classroom Aide (TBD)	1.00	\$1,386.00	\$1,386
ESY Classroom Aide (TBD)	1.00	\$1,386.00	\$1,386
ESY Classroom Aide (Malone)	1.00	\$1,659.00	\$1,659
ESY Classroom Aide (TBD)	1.00	\$1,386.00	\$1,386
ESY Classroom Aide (TBD)	1.00	\$1,386.00	\$1,386
ESY Classroom Aide (TBD)	1.00	\$1,386.00	\$1,386
ESY Classroom Aide (Yaniga)	1.00	\$1,497.00	\$1,497
ESY Nurse (TBD)	1.00	\$653.00	\$653

PURCHASED SERVICES

Subtotal - Code 40

\$29,628

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
✓ Flow Through Funds	Building Blocks	3 students x \$120.33	\$361
✓ Flow Through Funds	Bright Start	1 student x \$361	\$361
✓ Flow Through Funds	Bright Start	4 students x \$120.33	\$482
✓ Flow Through Funds	Children's Therapy Network	1 student x \$120.33	\$120
✓ Flow Through Funds	CP Rochester	1 student x \$361	\$361
✓ Flow Through Funds	Clinical Associates of the Finger Lakes	2 students x \$361	\$722
✓ Flow Through Funds	Clinical Associates of the Finger Lakes	11 students x \$120.33	\$1,324
✓ Flow Through Funds	Hillside Children's Center	6 students x \$361	\$2,166
✓ Flow Through Funds	Kessler Center	1 student x \$361	\$361
✓ Flow Through Funds	Liberty Resources	2 students x \$120.33	\$241
✓ Flow Through Funds	Mary Cariola	6 students x \$361	\$2,166
✓ Flow Through Funds	Rochester Hearing & Speech	2 students x \$120.33	\$241
✓ Flow Through Funds	Rochester ChildFirst	1 student x \$361	\$361
✓ Flow Through Funds	School of the Holy Childhood	1 student x \$361	\$361

FORGOT
TO
ADD

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Norman Howard

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361

Related Services - consultation services	Univ. of Rochester: Dr. Andrea Sandoz and Strong Center for Developmental Disabilities	(5hs/day x 2 days/mo x 10 mo) x \$200/hr	\$20,000
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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,810
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Zones of Regulation books to support SEL in the self-contained settings in the elementary schools.	5.00	\$562.00	\$2,810

F-60.2250-450-6723

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) **Manual Entry	\$10,731
B.	Approved Restricted Indirect Cost Rate	2.60%
C.	Subtotal - Code 90	\$279

For your information, maximum direct cost base = \$177,094.60

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.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$3,610
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Flow Through Funds	Monroe 2 Orleans BOCES	10 students x \$361	\$3,610

CF121
 ENTRY DATE 11/28/22
 PROJECT 5532220363
 SED CODE 261001060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP-IDEA PART B SEC 611
 SPENCERPORT CSD

RUN DATE 11/28/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	124,352.00	BEGIN DATE	07/01/21
NON PROF SALARY	16	20,305.00	END DATE	09/30/23
PURCH SERVICES	40	29,628.00	AMENDMENT #	
SUPP & MATERIAL	45	2,810.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	279.00	IND COST RATE	2.6
BOCES SERVICES	49	3,610.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
553222	180,984.00	36,196.00	144,788.00
553221	0.00	0.00	0.00
553220	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	180,984.00	36,196.00	144,788.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	11/18/22	11/21/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
112822	588323F	INIT	000	11/22	01	36,196.00	553222	111822			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.