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	/ Informat	ion	>		
Funding Source:	CRRSA - ESSER 2		TRICE OF 3	(2)		
Report Prepared By:	Rick Wood		ACCOUNT OF	9		
Agency Name:	Spencerport Central	School Dis	trict TBILLY	L		
Mailing Address:	71 Lyell Avenue					
		Str	reet			
	Spencerport City	NY State	14559 Zip Code			
Telephone # of Report Preparer: (585) 349		County:	Monroe			
E-mail Address: rwood@s	pencerportschools.org					
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 \$355,4					
Specific Position Title	Full-Time Equivalent				
20-21 Physical Therapist (N. Johnson)	1.00	\$4,209	\$4,209		
21-22 Stipend for TOSA's (per contract)	2.00	\$2,500	\$5,000		
21-22 Enrichment Specialist (E. Gurz)	1.00	\$56,662	\$56,662		
21-22 Enrichment Specialist (J. Thering)	1.00	\$56,662	\$56,662		
21-22 Enrichment Specialist (S. Schultz)	1.00	\$86,319	\$86,319		
21-22 Enrichment Specialist (K. Bruer)	1.00	\$50,622	\$50,622		
21-22 K-6 Elementary Teacher (New)	1.00	\$48,000	\$48,000		
21-22 K-6 Elementary Teacher (New)	1.00	\$48,000	\$48,000		

SALARIES F	OR PROFESSION	ONAL STAFF	
	\$355,474		
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
20-21 Physical Therapist (N. Johnson)	1.00	\$4,209	\$4,209
21-22 Stipend for TOSA's (per contract)	2.00	\$2,500	\$5,000
21-22 Enrichment Specialist (E. Gurz)	1.00	\$56,662	\$56,662
21-22 Enrichment Specialist (J. Thering)	1.00	\$56,662	\$56,662
21-22 Enrichment Specialist (S. Schultz)	1.00	\$86,319	\$86,319
21-22 Enrichment Specialist (K. Bruer)	1.00	\$50,622	\$50,622
21-22 K-6 Elementary Teacher (New)	1.00	\$48,000	\$48,000
21-22 K-6 Elementary Teacher (New)	1.00	\$48,000	\$48,000

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	\$356,469		
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
19-20 Bus Driver Salaries - 5/8/20 to 6/20/20 (see supporting documentaton)	69.00		\$281,168
21-22 Facilites Summer Help ((40hrs/wk * 8 wks) * 4 staff) * min wage	4.00	\$4,000.00	\$16,000
21-22 Technology Summer Help ((40hrs/wk * 8 wks) * 4 staff) * min wage	4.00	\$4,000.00	\$16,000
22-23 Facilites Summer Help (40hrs/wk * 8 wks) * 4 staff) * min wage	4.00	\$4,192.00	\$16,768
22-23 Technology Summer Help (40hrs/wk * 8 wks) * 4 staff) * min wage	4.00	\$4,192.00	\$16,768
21-22 School Lunch Summer Help (22.5hrs/wk * 7 wks)* 4 staff) * \$15.50/hr	4.00	\$2,441.25	\$9,765

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PURCHASED SERVICES			
		Subtotal - Code 40	\$1,729,191
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Daily Screening Software for 21-22 & 22-23	Qualtrics	Symptom Check for ALL employees and staff = \$10,200 SMS Text Bucket = \$500 Implementation Cost = \$3,000 Discount = \$1,600 Total = \$12,100 x 2 years	\$24,200
Storage Trailers (furniture)	A-Verdi	\$160/month x 18 mo.	\$2,880
Installation for Power Roof Vents on buses	Leonard Bus Sales	\$710 labor x 12 vents	\$8,520
District-wide HVAC Retro Commissioning	LaBella Associates, P.C.	Lump Sum Fee (per quote): High School — \$74,330 Middle School - \$46,934 Bernabi ES - \$9,367 Canal View ES- \$44,231 Munn ES - \$6,340 Taylor ES - \$14,172 Admin Building — \$9,240 Transportation Building — \$21,530 Maintenance Building - \$31,427 Controls Subcontract - \$30,000	\$287,571

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Mechanical Upgrades or Replacements for 11 Air Handling Units	To be publically Bid (LaBella is current district architect)	\$125,000/AHU x 11 units	\$1,375,000
20-21 Related Services for students with IEP's or 504/s	Clinical Assoc. of the Finger Lakes	282 hrs. @ \$110/hr	\$31,020

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SUPPLIES AND MATERIALS				
		Subtotal - Code 45	\$390,480	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Power Roof Vents and assoc. parts for buses	12.00	\$681.00	\$8,172	
Student laptops and chargers	100.00	\$616.00	\$61,600	
Student Monitors	50.00	\$137.00	\$6,850	
Document Cameras	60.00	\$118.00	\$7,080	
Webcams	50.00	\$43.00	\$2,150	
Recordex Boards and Mounts	50.00	\$2,837.00	\$141,850	
(Facilites) EZ Up tents	6.00	\$439.00	\$2,634	
(Facilites) Trident Sprayer	12.00	\$715.00	\$8,580	
(Facilites) Trident Sprayer extra battery	24.00	\$150.00	\$3,600	
(Facilites) Tabs for the sprayer	24.00	\$43.00	\$1,032	
(Facilites) Gloves (all sizes)	30.00	\$80.00	\$2,400	
(Facilites) QT Plus	24.00	\$135.00	\$3,240	
(Facilites) Foaming Hand Sanitizer	24.00	\$154.00	\$3,696	
(Facilites) Spray bottles	1200.00	\$0.45	\$540	

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(Facilites) Spray nozzle	1200.00	\$0.41	\$492
(Facilites) Face Shields	144.00	\$7.00	\$1,008
(Facilites) Marking Tape	60.00	\$10.00	\$600
(Facilites) Masks	12.00	\$2,175.00	\$26,100
(Facilites) Water dispensers	12.00	\$15.00	\$180
(Facilites) Water cups	24.00	\$62.00	\$1,488
(Health Services) Disposable Masks	1500.00	\$15.00	\$22,500
(Health Services) Disposable Gowns	500.00	\$5.00	\$2,500
(Health Services) Face Shields	100.00	\$5.00	\$500
(Health Services) Goggles - sanitizer case	200.00	\$5.00	\$1,000
(Health Services) - Goggles - replacement bulb	100.00	\$60.00	\$6,000
(Health Services) N95 or KN95 masks	20.00	\$700.00	\$14,000
(Health Services) Thermometers	40.00	\$65.00	\$2,600
(School Lunch) Gloves	15.00	\$8.00	\$120
(School Lunch) Jumbo shopping bag with handle	10.00	\$59.00	\$590
(School Lunch) Small brown paper bags	4.00	\$10.00	\$40

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(School Lunch) 3 compartment aluminum pan with flat lid	35.00	\$42.00	\$1,470
(School Lunch) 12 oz squat bowls	3.00	\$24.00	\$72
(School Lunch) 12oz squat bowl lids	3.00	\$23.00	\$69
(School Lunch) white plastic bags	6.00	\$14.00	\$84
(School Lunch) Foil wrap	5.00	\$75.00	\$375
(School Lunch) Ziplox sandwich bag	7.00	\$13.00	\$91
(School Lunch) 3 compartment hinged container	2.00	\$21.00	\$42
(School Lunch) 5.5 oz souffle cups	7.00	\$38.00	\$266
(School Lunch) 5.5 oz souffle lids	7.00	\$26.00	\$182
(School Lunch) 18 in. plastic wrap	2.00	\$12.00	\$24
(School Lunch) 12 in. plastic wrap	2.00	\$8.00	\$16
(School Lunch) Breakfast breaks	100.00	\$60.24	\$6,024
(School Lunch) Uncrustables	75.00	\$38.72	\$2,904
Sngle Pane shields with L-channel feet (A21-995)	15.00	\$20.55	\$308
Sngle Pane shields with interlocking feet (A21-995)	10.00	\$18.48	\$185
U-Shaped shields with L-channel feet (A21- 995)	25.00	\$36.75	\$919



Single Pane shields with interlocking feet (A21-1070)	50.00	\$18.48	\$924
U-Shaped shields with L-channel feet (A21-1070)	20.00	\$36.75	\$735
18x24x2 Merv 15 opitpac Durable filters (A21-1103)	45.00	\$46.73	\$2,103
24x24x2 Merv 15 opitpac Durable filters (A21-1103)	16.00	\$56.45	\$903
16x20x2 Merv 15 opitpac Durable filters (A21-1103)	4.00	\$40.61	\$162
16x25x4 Merv 15 opitpac Durable filters (A21-1103)	1.00	\$51.78	\$52
16x20x4 Merv 15 opitpac Durable filters (A21-1103)	4.00	\$44.67	\$179
14x20x2 Merv 15 opitpac Durable filters (A21-1103)	3.00	\$49.26	\$148
12x20x2 Merv 15 opitpac Durable filters (A21-1103)	3.00	\$58.77	\$176
16x20x2 Merv 15 opitpac Durable filters (A21-1103)	6.00	\$40.62	\$244
20x25x2 Merv 15 opitpac Durable filters (A21-1103)	6.00	\$57.59	\$346
Single Pane shields with interlocking feet (A21-1211)	50.00	\$18.48	\$924
U Shaped shields with interlocking feet (A21-1211)	776.00	\$36.75	\$28,518
V Shaped shields with interlocking feet (A21-1211)	242.00	\$36.75	\$8,894

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	Employee Benefits	
	Subtotal - Code 80	\$217,065
	Proposed Expenditure	
Social Security	\$54,465	
	New York State Teachers	\$30,132
Retirement	New York State Employees	\$58,104
	Other - Pension	
Health Insurance	\$71,457	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Dental	\$2,643	
Vision	\$264	

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	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	\$3,047,793
B.	Approved Restricted Indirect Cost Rate	2.60%
C.	Subtotal - Code 90	\$79,243

For your information, maximum direct cost base =

\$3,048,678.70

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.

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	ENTRY DATE 07/26	6/21			IS REPORT	RIIN	DATE 07/26/21
	PROJECT 589121			CRRSA-ESSER 2			21112 07/20/21
		1060000		PENCERPOR			
	NYC DOC #	-00000		- Liveliti oi			
	N10 200 W						
	PROF SALARY	15	355,474.		FORMATION SIN DATE	03/13/20	
	NON PROF SALARY		356,469.		DATE	09/30/23	
	PURCH SERVICES		,729,191.		ENDMENT #	09/30/23	
	SUPP & MATERIAL		390,479.		TRACT #		
	TRAVEL EXPENSE	46					
			0.0		OP DATE		
	EMP BENEFITS	80	217,065.		FUND CHECK #		
	INDIRECT COST	90	79,243.		COST RATE	2.6	
	BOCES SERVICES	49	0.0		ELIG	N	
	REMODELING	30	0.0				
	EQU I PMENT	20	0.0	00			
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	FUNDYEAR		SPLITS	1	PAID TO DATE		JTSTANDING ENC
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	589120		0.00		0.00		0.00
	589119		0.00		0.00		0.00
			0.00		0.00		0.00
			0.00		0.00		0.00
	TOTAL	3,127	,921.00		625,584.00		2,502,337.00
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RECEIVED			LOG AND CONTRACT DATES ENTERED		APPROVED		
	BUDGET 07/22		07/22/21	COM	TRACT	AFFROVED	
	INTERIM	2/21	01/22/21	CONI	INACI		
	FINAL						
	LIMAL						

CASH DETAIL

ENTRY DOC # TRANS ENC RPT LINE AMOUNT FUNDYR MIR 072621 544421F INIT 000 07/21 01 625,584.00 589121 072221 PD DT STAT ENT

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