

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:	CRRSA - ESSER 2	
Report Prepared By:	Rick Wood	
Agency Name:	Spencerport Central School District	
Mailing Address:	71 Lyell Avenue	
	Street	
	Spencerport	14559
	City	Zip Code
Telephone # of Report Preparer:	(585) 349-5111	County: Monroe
E-mail Address:	rwood@spencerportschools.org	
Project Funding Dates:	3/13/2020 Start	9/30/2023 End

RECEIVED
 JUL 02 2021
 OFFICE OF ACCOUNTABILITY

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			\$355,474
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
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SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16	\$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	\$4,074.90	\$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	

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	

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 ✓

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

(Facilities) Spray nozzle	1200.00	\$0.41	\$492
(Facilities) Face Shields	144.00	\$7.00	\$1,008
(Facilities) Marking Tape	60.00	\$10.00	\$600
(Facilities) Masks	12.00	\$2,175.00	\$26,100
(Facilities) Water dispensers	12.00	\$15.00	\$180
(Facilities) 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

(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
Single Pane shields with L-channel feet (A21-995)	15.00	\$20.55	\$308
Single 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

