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Local Agency Information		
<b>Funding Source:</b>	ESSER II - ARPA	
<b>Report Prepared By:</b>	Staci SanSoucie	
<b>Agency Name:</b>	East Rochester Union Free School District	
<b>Mailing Address:</b>	222 Woodbine Avenue	
	Street	
	East Rochester	NY 14445
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	585-248-6308	<b>County:</b> Monroe
<b>E-mail Address:</b>	Staci.SanSoucie@erschools.org	
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>• 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.</li> <li>• The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>• 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.</li> <li>• For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,493,619
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELL Teacher	1.0 FTE	Yr 2 \$46,350 Yr 3 \$47,741	\$94,091
School Counselor	1.0 FTE	Yr 2 \$47,895 Yr 3 \$49,332	\$97,227
Elementary RtI Tier 2 Focus Support - LTS	1.0 FTE	Yr 2 \$47,123 Yr 3 \$48,536	\$95,659
Elementary AIS - ELA & Math - LTS	1.0 FTE	Yr 1 \$48,750 Yr 2 \$50,213 Yr 3 51,719	\$150,682
Elementary AIS - ELA & Math - LTS	1.0 FTE	Yr 1 \$49,500 Yr 2 \$50,985 Yr 3 \$52,515	\$153,000
Middle Level - RtI Tier 2 Focus Support - LTS	1.0 FTE	Yr 1 \$43,000 Yr 2 \$44,290 Yr 3 45,619	\$132,909
Middle Level AIS - ELA - LTS	1.0 FTE	Yr 1 \$45,750 Yr 2 \$47,123 Yr 3 \$48,536	\$141,409
Middle Level AIS - Math - LTS	1.0 FTE	Yr 1 \$50,250 Yr 2 \$51,758 Yr 3 \$53,310	\$155,318
SPED Teacher for Learning Loss in targeted grade levels - 1 year only LTS	1.0 FTE	Yr 1 \$50,000	\$50,000
HS ELA Teacher (for Grad Coach)	1.0 FTE	Yr 1 \$45,000 Yr 2 \$46,350 Yr 3 \$47,741	\$139,091
ELL Summer Program Enhancement Gr 7-12 - Vocabulary & Reading Skills (1 Teacher)	1 school x 1 Teacher x 36 hours per summer x 2 summers (year 2 & 3)	\$31.25/hour	\$2,250

High Intensity Tutors - Grades 6-8 - Summer Tutoring for Years 2 & 3	6 Teachers (3 ELA, 3 Math) @ 3 days/week for 6 weeks x 2 hours/day x 2 summers	\$31.25/hour	\$13,500
Summer Program Enhancement - increased Gr 7-12 Literacy staffing to help close learning gaps due to the pandemic	1 school x 1 Teacher x 3 days for 6 weeks x 4 hours/day x 2 summers	\$31.25/hour	\$4,500
LETRS Professional Development per contract for Elementary Teachers - to help educators teach literacy to students with lost instructional time (Synchronous Learning Sessions)	1 school x 20 Teachers (Cohort 2) per school x 6 Hours x 8 days (4 days Year 1 and 4 days Year 2)	\$20.00/hour	\$19,200
LETRS Professional Development per contract for Elementary Teachers - to help educators teach literacy to students with lost instructional time (Asynchronous Learning Sessions)	90 hours for completing 8 units x 40 Teachers (cohort 1 & 2)	\$20.00/hour	\$72,000
Elementary SLA - 3 Teachers	Year 22-23: 1 school x 3 teachers x 6 weeks x 4 days/week	\$31.25/hour	\$2,250
Elementary SLA - Teaching Assistant	Year 22-23: 1 school x 1 Teaching Assistant x 6 weeks x 4 days/week	\$17.00/hour	\$408
Elementary SLA - 1 Teacher	Year 23-24: 1 school x 1 teacher x 6 weeks x 4 days/week	\$31.25/hour	\$750
Elementary SLA - Enrichment Activities - 2 Teacher stipends	Year 22-23: 1 school x 2 teachers x 8 hours x 2 years	\$31.25/hour	\$1,000

2 Temporary Building Substitute Teachers	Year 21-22: 2.0 FTE (1 Elem/1 Jr/Sr HS) for up to 180 days	\$225/day as per board approval in 21-22	\$81,000
Summer Student Workshops - 8 Teachers (2 per class)	Year 22-23: 2 schools (Elem/HS) x 8 Teachers x 4 days x 4 weeks x 3 hours/session	\$31.25/hour	\$24,000
Summer Student Workshops - 8 Teachers (2 per class)	Year 23-24: 2 schools (Elem/HS) x 8 Teachers x 4 days x 4 weeks x 3 hours/session	\$31.25/hour	\$24,000
5 Elem Teachers (Gr 1-5) for After-school homework assistance	1 school (Elem) x 5 Teachers x 4 days/week x 36 weeks x .5 hours/session x 3 years (21-22, 22-23, 23-24)	\$31.25/hour	\$33,750
Teacher Stipend for School to Career Planning for students (internships/seminars)	1 school (HS) x 1 Teacher	Yr 2 (22-23) \$31.25/hour x 5 hours/week x 36 weeks	\$5,625

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$55,636
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Clerk II - Additional Federal Funding Clerical Support for 22-23	.3 FTE	\$63,058.00	\$18,917
District Treasurer - Additional Federal Funding Support for 22-23	.3 FTE	\$69,630.00	\$20,889
Elementary Nurse (RN) - Attend evening Covid Taskforce Meetings	8 hours/year	\$27.35/hour for 21-22	\$219
Jr/Sr High School Nurse (RN) - Attend evening Covid Taskforce Meetings	8 hours/year	\$27.35/hour for 21-22	\$219
District-wide School Nurse (LPN) - Attend evening Covid Taskforce Meetings	8 hours/year	\$23.97/hour for 21-22	\$192
RRD - Registration/Residency/Data: Dedicate a portion of position to assisting our homeless and foster care population post-pandemic for 22-23	.4 FTE	\$38,000.00	\$15,200

PURCHASED SERVICES			
Subtotal - Code 40			\$591,078
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Additional 2 days per week of Mental Health Student Support services	Rochester Regional Health	\$5,432 per year x 3 years (21-22, 22-23, 23-24)	\$16,296
ELL Summer - SIFE	Rush-Henrietta CSD	\$2,500 per student x 3 students x 2 years (Yr 2 & Yr 3)	\$15,000
ELL Summer - SIFE Transportation	East Irondequoit CSD	40 miles (Round trip) x \$3.03/mile; \$34.92/hour x 4 hours per day x 24 days	\$3,474
Virtual Synchronous Training for Teachers for the LETRS Program (Cohort 2)	Voyager Sopris	Rate = \$3,000 per day x 8 sessions in (4 in Yr 2 and 4 in Yr 3)	\$24,000
SEL Support for Elementary (K) students	G2	\$1,750 per Kindergarten class x 1 class for 21-22 and 22-23	\$3,500
Elementary Math Expressions Blended Coaching model to support teacher implementation of math routines to support student learning recovery and growth	Houghton Mifflin Harcourt	Year 1 (21-22): 1 school x 5 teachers = \$2,500 package; 5 additional teachers @ \$250/each = \$1,250	\$3,750
Diversity, Equity, and Inclusion (DEI) Cohort	SAANY's	(4 Teachers, 1 Admin, 2 Parents, 3 Students) x \$800 each for 2021-22	\$8,000
All in one data-tracking and insight platform focused on whole child development including multi-tiered systems of support	Panorama Education	\$9,500 for SEL surveys and student dashboard, \$2,000 tech support, \$1,650 PD x 3 years	\$39,450

Phase 3 & 4 of SEL & wellness for all students (Whole Child Development Integration): Planning based on Mapping, vision and design sessions with programmatic connections and support for implementation of final plan	Childrens Institute	16 hours of facilitated planning = \$8,500; Support for plan implementation = \$12,500	\$21,000
K-8 Second Step SEL single sight license for online program	Committee for Children	3-years (21-22, 22-23, 23-24) @ \$1,972.67/year	\$5,918
Working with the Metro Center (NYU) - Metropolitan Center for Reseach on Equity in Schools - Build Systems to make Equity work sustainable	NYU Metro Center	\$45,000 per estimate x 2 years	\$90,000
PLC Professional Development - Year 1 - Focus on Building & District Leaders & RtI/AIS Team - Building Leadership and Teacher capacity around PLC's and RtI to promote the best student learning and growth	Solution Tree	Yr 1 (21-22) Virtual Principal Coaching \$3,995 x 2 Principals, Embedded Coaching for RtI/AIS team \$6,500 x 3 days, Interactive web conferencing for RtI/AIS team \$1,500 x 4 sessions, Customized PD for Leadership Team 1 day @ \$6,500	\$39,990
PLC Professional Development - Year 1 - Focus on Teacher Leaders - Building Leadership and Teacher capacity around PLC's and RtI to promote the best student learning and growth	Solution Tree	Yr 2 (22-23) PLC at Work overview for Teacher Leadership Team 1 day @ \$7,500, Interactive web conferencing 6 sessions @ \$1,500 each, Embedded coaching 2 days @ \$6,500 ea.	\$29,500

PLC Professional Development - Year 1 - Focus on All Teachers/Staff - Building Leadership and Teacher capacity around PLC's and Rtl to promote the best student learning and growth	Solution Tree	Yr 3 (23-24) Customized PD for Fac/Staff 1 day @ \$6,500, Interactive web conferencing 6 sessions @ \$1,500 ea., Embedded coaching 4 @ \$6,500 ea.	\$41,500
Substitute Nursing Services for Covid Testing	Workfit Medical, LLC	40 weeks (once a week) : 1 nurse x \$65/hour x 7.5 hours/day for 21-22	\$19,500
Digital Equity Survey, Data collection & Reporting via SIRS	Qualtrics	2 Years (22-23 & 23-24) @ \$5,000 each year	\$10,000
HVAC updates in Jr/Sr High School Gym to increase air quality	Edge Architecture, LLC	Construction \$120,000; \$54,000 for Design; \$46,200 for soft costs/contingency	\$220,200



<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			\$121,262
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Geodes Level K Classroom Library - Decodable Readers - Level K	2 sets of books	\$3,695/set	\$7,390
Geodes Level 1 Classroom Library - Decodable Readers - Level 1	2 sets of books	\$3,695/set	\$7,390
Geodes Level 1 Classroom Library - Decodable Readers - Level 2	3 sets of books	\$3,695/set	\$11,085
Spire Decodable Readers Classroom Library - Levels 1 - 3	1 set of books	\$1,930/set	\$1,930
High Noon Books for older readers - Levels 1 - 2 (Phonic Books complete series)	10 sets of books	\$548/set	\$5,480
High Noon Books for older readers - Levels 1 - 2 (Sound Out Chapter Books Collection)	12 sets of books	\$151/set	\$1,812
LETRS Program - Participatnt materials bundle (Volume 1 & 2, Print + 2 year license)	15 materials bundles	\$627/bundle	\$9,405
Supplies for Summer Student Workshops	100 students	\$40/student	\$4,000
Red Cat Systems - Lightspeed - Audiological devices to assist Teachers	3 units	\$1800/unit	\$5,400
Covid related PPE/Cleaning/Instructional Supplies	1 Elementary School + 1 Jr/Sr High School	\$8,000 per school x 2 schools (Elem and Jr/Sr HS) x 2 years (Yr 2 & Yr 3)	\$32,000
Recordex ST-750U Interactive Flat Panel Displays to support evidence based interventions in the classroom and for potential remote learning	10 Jr/Sr HS Classrooms - Year 2	\$3,537/unit	\$35,370

Employee Benefits		
Subtotal - Code 80		\$268,834
Benefit		Proposed Expenditure
Social Security		
<b>Retirement</b>	New York State Teachers at 9.8% ea yr for 7 LTS positions (21-22 \$32,046, 22-23 \$33,108, 23-24 \$34,102)	\$99,256
	New York State Employees	
	Other - Pension	
Health Insurance for 3 new LTS positions 21-22 (1 Val Fam, 1 Val Single, 1 Value 2 Per)		\$48,589
Health Insurance for 3 new LTS positions 22-23 (1 Val Fam, 1 Val Single, 1 Value 2 Per) Based on a 5% est prem inc in Jan 2023		\$49,774
Health Insurance for 3 new LTS positions 23-24(1 Val Fam, 1 Val Single, 1 Value 2 Per) Based on a 5% est prem inc in Jan 2024		\$51,000
Worker's Compensation 7 AIS positions (21-22 \$114,265/220 employees; 22-23 \$116,550/220 2% inc; 23-24 \$118,881/220) \$3640 + \$3,710 + \$3,780		\$11,130
Unemployment Insurance		\$6,385
Other(Identify)		
3 HRA's for new LTS positions @ \$900 each		\$2,700

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$69,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
fev Tutor - Student Tutoring Service 24-hour tutoring, Grades 3- 12	Monroe #1 BOCES	3 years (21-22, 22- 23, 23-24) for a block of 1000 hours/year @ \$23,000/year	\$69,000

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,493,619
Support Staff Salaries	16	\$55,636
Purchased Services	40	\$591,078
Supplies and Materials	45	\$121,262
Travel Expenses	46	
Employee Benefits	80	\$268,834
Indirect Cost	90	
BOCES Services	49	\$69,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,599,429

Agency Code: **261313030000**

Project #: **5880-21-1380**

Contract #: \_\_\_\_\_

Agency Name: **East Rochester Union Free School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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**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).*

11/10/21 \_\_\_\_\_  
Date Signature

*James Haubert Superintendent*  
Name and Title of Chief Administrative Officer