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Local Agency Information			
Funding Source:	ARP - ESSER		
Report Prepared By:	Evan Gross		
Agency Name:	Irvington UFSD		
Mailing Address:	40 N Broadway		
	Street		
	Irvington	NY	10533
	City	State	Zip Code
Telephone # of Report Preparer:	914-269-5054	County: Westchester	
E-mail Address:	evan.gross@irvingtonschools.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$80,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teachers developing and teaching after school supplemental instructional programs	10 teachers x average 1.0 hours per day x 100 days for school year	\$80/hour avg	\$80,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$25,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aides assisting with supplemental instructional programs	10 aides x average 1.0 hours per day x 100 days for school year	\$25/hour avg	\$25,000

PURCHASED SERVICES			
Subtotal - Code 40			\$151,810
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development to focus on the District's Diversity, Equity and Inclusion initiative.	Metropolitan Center for Research on Equity and the Transformation of Schools through New York University and/or other professional development modalities to be determined	Speaker fees: \$4,810, 6 training sessions for culturally responsive sustaining training education @ 3,000/day (\$18,000), 2 CR-SE overview trainings at each of the 4 schools @ \$2,000/per session (\$16,000), 4 Root cause analysis training half day at \$3,000 each (\$12,000) and 1 full day (\$6,000)	\$56,810
Update the District's Strategic Plan to add procedures and systems to improve the preparedness and response efforts. Also to evaluate block scheduling and school start time.	Learner-Centered Initiatives, K12 Insights, and/or other related providers to be determined	Estimate \$75,000 for consultant services to spearhead the next strategic plan. An RFP will be used to solicit consultants and multiple vendors may be needed. Therefore, we can only provide an estimate at this time.	\$75,000
Social and Emotional Learning program support and development	CASEL and/or other related providers to be determined	\$20,000 for CASEL consulting and SEL support for training and program evaluation	\$20,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$172,904
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Touchless Faucets - Grainger	146.00	\$375.00	\$54,750
Portable air purifiers Model AM3S - Staples	5.00	\$690.00	\$3,450
Portable air purifiers Model AM4S - Staples	24.00	\$1,300.00	\$31,200
Chromebooks and licenses for remote learning - PC University	209.00	\$256.00	\$53,504
Security Cameras and associated installation - CDW/Edutek	30.00	\$1,000.00	\$30,000

EQUIPMENT			
Subtotal - Code 20			\$35,165
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Electric lawn mower - Arrowway Tractor	1.00	\$35,165.00	\$35,165

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$80,000
Support Staff Salaries	16	\$25,000
Purchased Services	40	\$151,810
Supplies and Materials	45	\$172,904
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$35,165
Grand Total		\$464,879

Agency Code: **660402020000**

Project #: **5880-21-3640**

Contract #: _____

Agency Name: **Irvington UFSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

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).

2/1/22 

Date Signature

Kristopher Harrison, Superintendent

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____