

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: | ARP Esser 3 | |
| Report Prepared By: | Jennifer Heiler | |
| Agency Name: | Cheektowaga-Sloan Union Free School District | |
| Mailing Address: | 166 Halstead Avenue | |
| | Street | |
| | Sloan | NY 14212 |
| | City | State Zip Code |
| Telephone # of Report Preparer: | 716-891-6408 | County: Erie |
| E-mail Address: | jheiler@cheektowagasloan.org | |
| Project Funding Dates: | 3/13/2020 | September 30, 2024 |
| | 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 | | | \$938,727 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| 2021-2022 High School- After School Remediation Program - 22 teachers x \$1,500 = \$33,000 for Fall and Winter programs; 4 teachers x \$1,000 each- \$4,000 for fall and winter programs; \$900 x 8 test prep teachers= \$7,200 for fall and winter programs | 0.58 | \$76,207 | \$44,200 |
| 2021-2022 Middle School- After School Remediation Program - 14 teachers x \$1,500 each = \$21,000; 8 teachers x \$1,115 each = \$8,920 | 0.37 | \$80,865 | \$29,920 |
| 2022-2023 Middle School- After School Remediation Program - 14 teachers x \$1,500 each= \$21,000; 8 teachers x \$900 each = \$7,200 | 0.37 | \$76,216 | \$28,200 |
| 2022-2023 Woodrow Wilson Elementary School- After School Remediation Program - 16 teachers x \$1,250 each= \$20,000; 6 teachers x \$900 each = \$5,400 | 0.37 | \$68,649 | \$25,400 |
| 2021-2022 Theodore Roosevelt Elementary School- After School Remediation Program -14 Teachers x \$1,500 = \$21,000 and 2 teachers \$2,250 each = \$4,500 | 0.27 | \$94,444 | \$25,500 |
| 2022-2023 Theodore Roosevelt Elementary School- After School Remediation Program - 14 Teachers x \$1,500 = \$21,000 and 2 teachers \$2,250 each = \$4,500 | 0.27 | \$94,444 | \$25,500 |
| 2021-2022 Kindergarten Orientation - 4 Kindergarten Teachers 1 CT Kindergarten Teacher Each 4.5hrs each Total Hours = 22.5 x \$44.98 per hour | 0.02 | \$50,600 | \$1,012 |
| 2022-2023 Summer data Coordinator (Pete Fuchs) | 0.08 | \$62,500 | \$5,000 |
| 2023-2024 Summer data Coordinator (Pete Fuchs) | 0.08 | \$62,500 | \$5,000 |
| 2022-2023 School Psychologist Salary | 1.00 | \$45,393 | \$45,393 |
| 2023-2024 School Psychologist Salary | 1.00 | \$46,301 | \$46,301 |
| 2023-2024 ELL teacher salary | 1.00 | \$46,301 | \$46,301 |

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| 2022-2023 Curriculum and Advisement Stipend- to develop the SEL curriculum for advisement period - 1 middle school person \$3,500 and 1 high school person \$3,500 stipend | 0.12 | \$58,333 | \$7,000 |
| 2023-2024 Curriculum and Advisement Stipend- to develop the SEL curriculum for advisement period - 1 middle school person \$3,500 and 1 high school person \$3,500 stipend | 0.12 | \$58,333 | \$7,000 |
| 2021-2022 Restorative Practice Liaison- 4 stipends, \$3,500 each | 0.37 | \$37,838 | \$14,000 |
| 2022-2023 Restorative Practice Liaison- 4 stipends, \$3,500 each | 0.37 | \$37,838 | \$14,000 |
| 2023-2024 Restorative Practice Liaison- 4 stipends, \$3,500 each | 0.37 | \$37,838 | \$14,000 |
| 2021-2022 Social worker salary Year 1 contractual pay | 1.00 | \$59,000 | \$59,000 |
| 2022-2023 Social worker Salary- Year 2 contractual pay | 1.00 | \$62,000 | \$62,000 |
| 2023-2024 Social worker Salary- Year 3 contractual pay | 1.00 | \$64,000 | \$64,000 |
| 2023-2024 Coordinator of Curriculum and Instruction- Year 3 contractual salary | 1.00 | \$94,000 | \$94,000 |
| 2021-2022 Coordinator of Special Education & Student services | 1.00 | \$90,000 | \$90,000 |
| 2022-2023 Coordinator of Special Education & Student services | 1.00 | \$92,000 | \$92,000 |
| 2023-2024 Coordinator of Special Education & Student services | 1.00 | \$94,000 | \$94,000 |

| PURCHASED SERVICES | | | |
|---|---|---|----------------------|
| Subtotal - Code 40 | | | \$652,991 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Install Interactive Whiteboard | Cinema and Sound of Western New York | \$375.22 per board X 50 Boards | \$18,761 |
| 2021-22 Teaching Kids to Care & Too Good for Violence programs (Pre-k to 2) | Mental Health Advocates of Western New York | \$65 X 368 students = | \$23,920 |
| 2022-23 Teaching Kids to Care & Too Good for Violence programs (Pre-k to 2) | Mental Health Advocates of Western New York | \$65 X 368 students = | \$23,920 |
| 2023-24 Teaching Kids to Care & Too Good for Violence programs (Pre-k to 2) | Mental Health Advocates of Western New York | \$65 X 368 students = | \$23,920 |
| 2021-22 Trauma-informed yoga practice and curriculum (Pre-K to 12) | Yogis in Service | \$12 X 1,275 students | \$15,300 |
| 2021-22 Trauma-informed yoga practice and curriculum (Pre-K to 12) | Yogis in Service | \$12 X 1,275 students | \$15,300 |
| 2021-22 Trauma-informed yoga practice and curriculum (Pre-K to 12) | Yogis in Service | \$12 X 1,275 students | \$15,300 |
| 2021-22 Mental Health Counseling Services for Students in Need | Thriveworks & Gateway Longview Behavior Health Clinic | \$120/hr x 250 hours per agency x 2 agencies | \$60,000 |
| 2022-23 Mental Health Counseling Services for Students in Need | Thriveworks & Gateway Longview Behavior Health Clinic | \$120/hr x 250 hours per agency x 2 agencies | \$60,000 |
| 2023-24 Mental Health Counseling Services for Students in Need | Thriveworks & Gateway Longview Behavior Health Clinic | \$120/hr x 250 hours per agency x 2 agencies | \$60,000 |
| Buffalo Speech and Hearing | Buffalo Hearing and Speech | 1, 3 day a week speech therapist at TR for 3 years (2021-2024). 6 hours per day; \$40,095 (\$1,215 a week x 33 weeks) x 3 years = \$120,285 | \$120,285 |
| Buffalo Speech and Hearing | Buffalo Hearing and Speech | 1, 3 day a week speech therapist at TR for 3 years (2021-2024). 6 hours per day; \$40,095 (\$1,215 a week x 33 weeks) x 3 years = \$120,285 | \$120,285 |
| Transportation Costs for 1 years of summer school (Summer 2022) | First Student | 6 runs per day x 4 hours per run x 4 days a week x 5 weeks x 1 summer = 480 hours x \$200/hour = \$96,000 | \$96,000 |
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| SUPPLIES AND MATERIALS | | | |
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| Subtotal - Code 45 | | | \$425,543 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Sanitation Supplies: MediClean® Disinfectant Spray Plus - Four Gallon containers | 25.00 | \$169.95 | \$4,249 |
| Sanitation Supplies: Hand Sanitizer - Five-gallon buckets | 8.00 | \$152.49 | \$1,220 |
| Sanitation Supplies: Lysol Disinfecting Wipes - Three-pack Containers | 300.00 | \$13.42 | \$4,026 |
| Sanitation Supplies: Bromine Tablets 5-lb buckets | 3.00 | \$58.69 | \$176 |
| PPE: 3-Ply Pleated Disposable Children's Face Masks, One Size, Green - Boxes Of 50 Masks | 100.00 | \$9.99 | \$999 |
| PPE: 3-Ply Pleated Disposable Adult's Face Masks, One Size, Blue - boxes of 50 | 150.00 | \$12.95 | \$1,943 |
| PPE: Nitrile Exam Gloves, 100/Box | 40.00 | \$20.99 | \$840 |
| PPE: N95 Masks - ten-packs | 30.00 | \$29.99 | \$900 |
| CyberSecurity Software year license (KnowBe4.com) | 3.00 | \$4,158.00 | \$12,474 |
| 23-24 iReady math and reading diagnostic assessments | 1295.00 | \$12.00 | \$15,540 |
| 23-24 iReady instructional math programs | 200.00 | \$17.50 | \$3,500 |
| 23-24 iReady Teacher Toolbox subscriptions | 8.00 | \$500.00 | \$4,000 |
| 23-24 Focus Math Intensive Intervention Teacher Edition Books - 3 teachers x 7 grades | 21.00 | \$170.00 | \$3,570 |
| 23-24 Focus Math Intensive Intervention Student workbooks - 7 grades x 3 books per grade x 75 students | 1575.00 | \$9.00 | \$14,175 |

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| 23-24 Focus Math Intensive Intervention Manipulative kit - 30 x 7 grades | 210.00 | \$31.00 | \$6,510 |
| Carts for interactive whiteboard | 50.00 | \$600.00 | \$30,000 |
| Family Solution Center supplies and Materials-Money to purchase Supplies and materials will be provided to our Family Solutions Center housed within our district. This money will be used to purchase items of need such as personal care items, transportation, clothing, school supplies (1 Care package) x 100 families | 100.00 | \$200.00 | \$20,000 |
| Supplies and materials needed for homeless, families with temporary housing issues, and unaccompanied minors - 50 backpacks =\$1,500; 250 folders= \$333;250 composition notebooks= \$310;50 packs of pencils= \$285; 50 packs of pens= \$135; 3 twenty four packs of 24 crayons= \$114;20 Ti-84 Plus CE calculators= \$2,980; 50 kits of toiletries (toothbrushes, toothpaste, deodorant, shampoo, soap, dental floss)= \$1,551; 50 sets of clothes = \$12,500 | 50.00 | \$394.16 | \$19,708 |
| 2021-2024 welcome kits for all new students across the district. (estimate 85 students per year X 3 years = 255 kits - kits with Logo folder 2-packs = \$11.99, Logo pencil case = \$13.95, 2 logo pencils per student = \$1.33, Logo Lanyard = \$0.65, Total \$27.92 per student | 255.00 | \$27.92 | \$7,120 |
| Kidercamp Baskets- Book Baskets - Large Rectangle (12 pack) | 25.00 | \$63.60 | \$1,590 |
| Kidercamp Baskets: 40-piece Magnetic Plastic Letters | 300.00 | \$18.45 | \$5,535 |
| Kidercamp Baskets: 9" X 6" Mini- Magnetic Dry Erase Boards (Set of 6) | 50.00 | \$29.97 | \$1,499 |
| Kidercamp Baskets: Expo Bullet-Tip Dry- Erase Markers (Set of 36 markers) | 17.00 | \$44.85 | \$762 |

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| Kindercamp Baskets: Book - Chicka Chicka Boom Boom by Bill Martin Jr. | 300.00 | \$4.59 | \$1,377 |
| Kindercamp Baskets: Book - David Goes to School by David Shannon | 300.00 | \$4.29 | \$1,287 |
| Kindercamp Baskets: Book - You Will Be My Friend! by Peter Brown | 300.00 | \$5.86 | \$1,758 |
| Kindercamp Baskets: Mini Erasers for Whiteboard Dry-Erase (30 pack) | 10.00 | \$16.64 | \$166 |
| Kindercamp Baskets: Rekenrek 20-Bead Plastic, Individual Student Frame | 300.00 | \$5.99 | \$1,797 |
| Kindercamp Baskets: Double-Nine Dominoes | 300.00 | \$7.06 | \$2,118 |
| Kindercamp Baskets: Ready Set Learn: Cutting & Tracing by Teacher Created Materials (sold at Staples.com) | 300.00 | \$3.79 | \$1,137 |
| Kindercamp Baskets: Safety Scissors (12 pack) | 25.00 | \$19.99 | \$500 |
| Kindercamp Baskets: Crayola Crayons (24 packs) | 13.00 | \$37.99 | \$494 |
| Kindercamp Baskets: Pre-k size lined notebooks | 300.00 | \$5.98 | \$1,794 |
| Kindercamp Baskets: Jumbo Pencils (36 Pack) | 17.00 | \$15.99 | \$272 |
| Kindercamp Baskets: Erasers (36 pack) | 17.00 | \$15.29 | \$260 |
| 2021-2024 Before and after school remediation program supplies - Various supplies based on course needs: Paper, Pencils, Pens, Notebooks, Crayons, Markers, Rulers, Calculators, Clay, and Paint | 279.00 | \$50.00 | \$13,950 |
| Books to give away at our summer feeding program: summer 2022 and summer 2023 - 810 unique students per summer x 3 books per student x 2 summers = 4,860 books | 4860.00 | \$7.75 | \$37,665 |

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| Books to enhance grade classroom libraries at the John F. Kennedy Middle School - 200 books per classroom library x 34 classrooms = 6,800 books | 6800.00 | \$7.75 | \$52,700 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. \$5113.00 in Swings for Occupational Therapy and Supplies and \$3,140 materials for Oral Language development for Speech services in JFK Middle school and high school. SWINGS: 1 bolster swing = \$736; 1 platform swing= \$496; 1 adjustable swing = \$282; 1 swing frame = \$3,599: Special Education K-12 supplies: Oral language Materials: 1 CASL-2 with form = \$690, 1 Oral Passage Understanding Scale (OPUS and forms)= \$350, 1 TAWF-2 = \$450, CASL-2/OPUS Combination Kit with forms= \$900, 1- TAPS-4 and forms= \$300, 1- Listening Inventory and forms= \$350 and 1 Auditory High Interest stories = \$100 | 1.00 | \$8,253.00 | \$8,253 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Materials and supplies for Speech students in Grades K-5 - hearbuilders subscriptions | 2.00 | \$200.00 | \$400 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Materials and supplies for Speech students in Grades K-5 - Expanding Expression Tool kits | 3.00 | \$350.00 | \$1,050 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Supplies and materials for Consultant Teachers at Woodrow Wilson Giant Magnetic Graph and Array Charts | 5.00 | \$28.60 | \$143 |

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| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Supplies and materials for Consultant Teachers at Woodrow Wilson Phonics materials including multisensory word cards, phonics cards, key word sticker packs; | 1.00 | \$2,000.00 | \$2,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Supplies and materials for Consultant Teachers at Woodrow Wilson Leveled books Classroom set | 3.00 | \$2,979.00 | \$8,937 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. High School Technology- Creation of STEM lab updated VEX robotics kit | 1.00 | \$4,000.00 | \$4,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. High School Technology- Creation of STEM lab Ozbot Robotics kit | 1.00 | \$2,000.00 | \$2,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. High School Technology- Creation of STEM lab 3D printer | 1.00 | \$1,500.00 | \$1,500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. High School Technology- Creation of STEM lab Safety glasses and sterilization cabinet | 2.00 | \$750.00 | \$1,500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. ELL teachers to purchase Step-up-to-Writing materials to use with students Step up to writing materials kit (K-2) | 3.00 | \$500.00 | \$1,500 |

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| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. ELL teachers to purchase Step-up-to-Writing materials to use with students Step up to Writing materials kit (3-5) | 3.00 | \$500.00 | \$1,500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. ELL teachers to purchase Step-up-to-Writing materials to use with students Step up to Writing Materials Kit (6-8) | 2.00 | \$500.00 | \$1,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. ELL teachers to purchase Step-up-to-Writing materials to use with students Step up to Writing Materials Kit (9-12) | 2.00 | \$500.00 | \$1,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Health teachers to purchase baby simulators for a new unit on parenting | 4.00 | \$1,250.00 | \$5,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Middle School and High School portable basketball hoops | 3.00 | \$1,666.67 | \$5,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson foldable Scooter | 50.00 | \$100.00 | \$5,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson pickle ball sets | 2.00 | \$1,500.00 | \$3,000 |

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| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson QuickFrame Bowling pack lane | 2.00 | \$1,500.00 | \$3,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson outdoor sound system; | 1.00 | \$1,000.00 | \$1,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson Wireless mic system with headset | 1.00 | \$350.00 | \$350 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson helmet | 50.00 | \$53.00 | \$2,650 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Physical Education Teachers at Theodore Roosevelt and Woodrow Wilson badminton pack | 2.00 | \$1,500.00 | \$3,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Middle School Library Media specialist wants to purchase a button maker to use with students to promote school spirit. - button maker kit | 1.00 | \$600.00 | \$600 |

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| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Music Department supplies and materials for students, K-12 - percussion storage cabinet | 1.00 | \$4,000.00 | \$4,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Music Department supplies and materials for students, K-12 - Instrument repairs | 200.00 | \$15.00 | \$3,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Music Department supplies and materials for students, K-12 - Remo World Music Drumming Kit | 1.00 | \$3,000.00 | \$3,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for Theodore Roosevelt and Woodrow Wilson (K-5) - modeling clay | 20.00 | \$25.00 | \$500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for Theodore Roosevelt and Woodrow Wilson (K-5) - modeling tape | 20.00 | \$10.00 | \$200 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for Theodore Roosevelt and Woodrow Wilson (K-5) - drawing grids | 20.00 | \$15.00 | \$300 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for Theodore Roosevelt and Woodrow Wilson (K-5) - plastic masks | 20.00 | \$12.50 | \$250 |

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| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for Theodore Roosevelt and Woodrow Wilson (K-5) - art gel pens | 20.00 | \$25.00 | \$500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for Theodore Roosevelt and Woodrow Wilson (K-5) - yarn | 20.00 | \$12.50 | \$250 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for JFK Middle School and High School - stained glass kits and glasss cutting supplies | 20.00 | \$150.00 | \$3,000 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for JFK Middle School and High School - clay | 50.00 | \$10.00 | \$500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Art department for JFK Middle School and High School - video tripod for photography class | 10.00 | \$50.00 | \$500 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Instructional supplies for AIS teachers in grades K-5 - Leveled Literacy Intervention Kits | 10.00 | \$2,856.50 | \$28, 565 |
| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Instructional supplies for AIS teachers in grades K-5 - Fountas and Pinnell Videos for teachers for reading and writing workshop | 20.00 | \$500.00 | \$10,000 |

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| Supplies and Materials to enrich and expand programming across the District for AIS, ELL, Special Education, and special area teachers. Instructional supplies for AIS teachers in grades K-5 - Phonics materials, such as screening tools, lesson, intervention kits, decodable book | 3.00 | \$9,994.50 | \$29,984 |
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| Employee Benefits | |
|------------------------|--------------------------|
| Subtotal - Code 80 | |
| \$636,115 | |
| Benefit | Proposed Expenditure |
| Social Security | \$161,008 |
| Retirement | New York State Teachers |
| | New York State Employees |
| | Other - Pension |
| Health Insurance | \$234,860 |
| Worker's Compensation | |
| Unemployment Insurance | |
| Other(Identify) | |
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Finance: Logged _____

Approved _____

MIR _____