The University of the State of New York THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

		Local Agenc	y Information	
Funding	Source:	ARP STATE RESERV	ES SUMMER S	CHOOL
Report Prep	ared By:	CORA HARVEY		
Agenc	y Name:	SOUTH JEFFERSO	N CSD	
Mailing Address:		PO BOX 10		
		the co	Street	
		ADAMS	NY	13605
		City	State	Zip Code
elephone # of ort Preparer:	315-583-	61007	County: JEF	FERSON
mail Address:	CHARVE	Y@SPARTANPRIDE.	ORG_	
Project Fundin	g Dates:	3/13/2020		9/30/2024
		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/.

	Subtotal - Code 15 \$200.			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
SUMMER SCHOOL TEACHER 2021 (BS) 57 HRS X \$38 PER HOUR	1.00	\$2,166	\$2,166	
SUMMER SCHOOL TEACHER 2021 (KC) 47 HRS X \$38 PER HOUR	1.00	\$1,786	\$1,786	
SUMMER SCHOOL TEACHER 2021 (SC) 44 HRS X \$38 PER HOUR	1.00	\$1,672	\$1,672	
SUMMER SCHOOL TEACHER 2021 (JE) 52.5 HRS X \$38 PER HOUR	1.00	\$1,995	\$1,995	
SUMMER SCHOOL TEACHER 2021 (EM) 55.5 HRS X \$38 PER HOUR	1.00	\$2,109	\$2,109	
SUMMER SCHOOL TEACHER 2021 (CP) 8.5 HRS X \$38 PER HOUR	1.00	\$323	\$323	
SUMMER SCHOOL TEACHER 2021 (LS) 52.5 HRS X \$38 PER HOUR	1.00	\$1,995	\$1,99	
SUMMER SCHOOL TEACHER 2021 (LT)	1.00	\$3,116	\$3,110	
82 HRS X \$38 PER HOUR SUMMER SCHOOL TEACHER 2021	1.00	\$2,033	\$2,03	
(EW) 53.5 HRS X \$38 PER HOUR SUMMER SCHOOL TEACHER 2021 (AO)	1.00	\$1,739	\$1,73	
52.5 HRS X \$38 PER HOUR HS SUMMER SCHOOL TEACHERS 2022 (7 TEACHERS X \$38 PER HOUR X 21	7.00	\$3,192	\$22,34	
DAYS X 4 HRS PER DAY) MS SUMMER SCHOOL TEACHERS 2022 (5 TEACHERS X \$38 PER HOUR X 21 DAYS X 4 HRS PER DAY)	5.00	\$3,192	\$15,96	
ELEMENTARY SUMMER SCHOOL TEACHERS 2022 (9 TEACHERS X \$38 PER HOUR X 4 HOURS PER DAY X 21 DAYS)	9.00	\$3,192	\$28,72	
HS SUMMER SCHOOL TEACHERS 2023 (7 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	7.00	\$2,496	\$17,47	
MS SUMMER SCHOOL TEACHERS 2023 (5 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	5.00	\$2,496	\$12,48	
ELEMENTARY SUMMER SCHOOL TEACHERS 2023 (9 TEACHERS X \$39 PER HOUR X 4 HOURS PER DAY X 16 DAYS)	9.00	\$2,496	\$22,46	
SUMMER SCHOOL PRINCIPAL 2022	1.00	\$3,728	\$3,72	
SUMMER SCHOOL PRINCIPAL 2023	1.00	\$2,925	\$2,92	
HS SUMMER SCHOOL TEACHERS 2024 (7 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	7.00	\$2,496	\$17,47	

MS SUMMER SCHOOL TEACHERS 2024 (5 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	5.00	\$2,496	\$12,480
TEACHERS 2024 (9 TEACHERS X \$39 PER HOUR X 4 HOURS PER DAY X 16 DAYS)	9.00	\$2,496	\$22,464
SUMMER SCHOOL PRINCIPAL 2024	1.00	\$3,013	\$3,013

SALARIES	FOR SUPPOR	RT STAFF		
Subtotal - Code 16			\$37,962	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
2021 BUS DRIVER (SB): 17.70 PER HOUR X 13.25 hours	1.00	\$234.53	\$234	
2021 BUS DRIVER (AH): 24.77 PER HOUR X 96.5 hours	1.00	\$2,393.00	\$2,393	
2021 BUS DRIVER (LP): 26.87 PER HOUR X 8.5 hours	1.00	\$228.40	\$228	
2021 BUS DRIVER (RR): 25.14 PER HOUR X 33.25 hours	1.00	\$835.91	\$836	
2021 BUS DRIVER (TS): 25.14 PER HOUR X 25 hours	1.00	\$628.50	\$628	
2021 BUS DRIVER (MS): 17.05 PER HOUR X 22 hours	1.00	\$733.15	\$733	
2021 BUS DRIVER (DW): 28.56 PER HOUR X 22 hours	1.00	\$78.54	\$79	
2022 BUS DRIVERS (\$24 PER HOUR X 4 HOURS PER DAY X 21 DAYS X 4 DRIVERS)	4.00	\$2,016.00	\$8,064	
2023 BUS DRIVERS (\$25 PER HOUR X 4 HOURS PER DAY X 16 DAYS X 4 DRIVERS)	4.00	\$1,600.00	\$6,400	
2022 CUSTODIANS (\$15.50 X 2 HOUR PER DAY X 21 DAYS) 4 CUSTODIANS	4.00	\$651.00	\$2,604	
2022 REGISTERED NURSE (21 DAYS x \$23 PER HOUR x 4 HOURS PER DAY)	1.00	\$1,932.00	\$1,932	
2023 CUSTODIANS (\$16 X 2 HOUR PER DAY X 16 DAYS) 4 CUSTODIANS	4.00	\$512.00	\$2,048	
2023 REGISTERED NURSE (16 DAYS x \$23.70 PER HOUR x 4 HOURS PER DAY)	1.00	\$1,516.80	\$1,517	
2024 BUS DRIVERS (\$25.75 PER HOUR X 4 HOURS PER DAY X 16 DAYS X 4 DRIVERS)	4.00	\$1,648.00	\$6,592	
2024 CUSTODIANS (\$16.50 X 2 HOUR PER DAY X 16 DAYS) 4 CUSTODIANS	1.00	\$528.00	\$2,112	
2024 REGISTERED NURSE (16 DAYS x \$24.40 PER HOUR x 4 HOURS PER DAY)	1.00	\$1,561.60	\$1,562	

SUPPL	LIES AND MATE	ERIALS	
		Subtotal - Code 45	\$29,544
Description of Item	Quantity	Unit Cost	Proposed Expenditure
2022 SUMMER CLASSROOM SUPPLIES (17 TEACHERS X \$500 SUPPLIES) STEM materials, writing utensils, notebooks, student engagement incentives, project supplies, cooking supplies	21.00	\$500.00	\$10,500
2023 SUMMER CLASSROOM SUPPLIES (17 TEACHERS X \$500 SUPPLIES) STEM materials, writing utensils, notebooks, student engagement incentives, project supplies, cooking supplies	21.00	\$450.00	\$9,450
2024 SUMMER CLASSROOM SUPPLIES (17 TEACHERS X \$500 SUPPLIES) STEM materials, writing utensils, notebooks, student engagement incentives, project supplies, cooking supplies	21.00	\$430.00	\$9,030
Amazon: Black Googly Eyes for STEM projects	1.00	\$5.95	\$6
Amazon: Air Dry Modeling Clay for STEM projects	1.00	\$19.20	\$19
Amazon: Foam Sheets for STEM projects	1.00	\$12.99	\$13
Amazon: Pipe Cleaners for STEM projects	1.00	\$17.99	\$18
Amazon: Plastic Long Disposable Drinking Straws for STEM Projects	1.00	\$7.99	\$8
Amazon: Plastic Disposable Drinking Cups for STEM projects	1.00	\$12.39	\$12
Amazon: Balloons for STEM projects	1.00	\$10.99	\$11

Amazon: Foam Cups for STEM projects	1.00	\$13.79	\$14
Amazon: Coffee Filters for STEM projects	1.00	\$9.97	\$10
Amazon: Pop Up Foil Sheets for STEM projects	1.00	\$13.99	\$14
Sams Club: Disposable Face Masks	3.00	\$6.98	\$21
Sams Club: cases of water. (fountains closed due to COVID)	5.00	\$5.11	\$25
Sams Club: Fun Size candy for student engagement	2.00	\$16.42	\$33
Walmart: Fruit for Middle School Summer School projects	1.00	\$58.75	\$59
Walmart: Fruit, cakemix, foil, eggs, oil, lunchbags, wibbly balls for Middle School Summer School projects	1.00	\$166.73	\$167
Walmart: Summer School Supplies Middle School: Sandwich bags, pencils, pens, colored pencils	1.00	\$59.34	\$59
Dollar Tree: Notebooks, cookie mix, gum, sketch pads, floss, candy, baking soda, dish soap, chalk, bandages for Middle School Summer School Projects	1.00	\$75.00	\$75

TRAVEL EXPENSES			
		Subtotal - Code 46	\$59,865
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
MILEAGE OF BUSES 2021	SOUTH JEFFERSON CSD	4122 MILES X 2.50 PER MILE	\$10,305
MILEAGE OF BUSES 2022	SOUTH JEFFERSON CSD	4200 MILES X 3.30 PER MILE	\$13,860
MILEAGE OF BUSES 2023	SOUTH JEFFERSON CSD	4200 MILES X 4.00 PER MILE	\$16,800
MILEAGE OF BUSES 2024	SOUTH JEFFERSON CSD	4200 MILES X 4.50 PER MILE	\$18,900

	Employee Benefits		
<u>, u e.a mese nome as,</u>	Subtotal - Code 80	\$48,522	
Benefit		Proposed Expenditure	
Social Security PROFESSIONAL S	ALARIES	\$15,335	
Social Security SUPPORT STAFF		\$2,904	
	New York State Teachers	\$20,046	
Retirement	New York State Employees	\$5,694	
	Other - Pension		
Health Insurance 21-22	,		
Health Insurance 22-23			
Health Insurance 23-24			
Worker's Compensation 21-22		\$4,543	
Unemployment Insurance			
Other(Identify)			

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$200,464
Support Staff Salaries	16	\$37,962
Purchased Services	40	
Supplies and Materials	45	\$29,544
Travel Expenses	46	\$59,865
Employee Benefits	80	\$48,522
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$376,357

Agency Code:	220101040000
Project #:	5884-21-1155
Contract #:	
Agency Name:	South Jefferson Central School

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).

1/18/22	838105
Date	Signature

Scott Slater, Superintendent
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY			
Funding Dates:	From	То	
Program Approval:	Da	te:	
<u>Fiscal Year</u>	First Payment	Line #	
-			
2	_		
		-	
· ·			
-			
Voucher#	Fii	rst Payment	

Page 10 of 10

 Finance:
 Logged ______
 Approved ______
 MIR ______