

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			
<b>Funding Source:</b>	ARP STATE RESERVES		
<b>Report Prepared By:</b>	CORA HARVEY		
<b>Agency Name:</b>	SOUTH JEFFERSON CSD		
<b>Mailing Address:</b>	PO BOX 10		
	Street		
	ADAMS	NY	13605
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	315-583-61007	<b>County:</b> JEFFERSON	
<b>E-mail Address:</b>	CHARVEY@SPARTANPRIDE.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>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$1,237,785</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Learning Center Teacher (KS) 21-22	1.00	\$47,148	\$47,148
Learning Center Teacher (CP) 21-22	1.00	\$47,148	\$47,148
Social Worker (AC) 21-22	1.00	\$49,878	\$49,878
Reading Teacher (LH) 21-22	1.00	\$46,698	\$46,698
Elementary Teacher (KG) 21-22	1.00	\$45,516	\$45,516
Elementary Teacher (TH) 21-22	1.00	\$45,148	\$45,148
Elementary Teacher (EH) 21-22	1.00	\$60,626	\$60,626
Learning Center Teacher (KS) 22-23	1.00	\$48,562	\$48,562
Learning Center Teacher (CP) 22-23	1.00	\$48,562	\$48,562
Social Worker (AC) 22-23	1.00	\$51,374	\$51,374
Reading Teacher (LH) 22-23	1.00	\$48,099	\$48,099
Elementary Teacher (KG) 22-23	1.00	\$46,881	\$46,881
Elementary Teacher (TH) 22-23	1.00	\$46,502	\$46,502
Elementary Teacher (EH) 22-23	1.00	\$62,445	\$62,445
Elementary Teacher (GW) 22-23	1.00	\$50,056	\$50,056
Learning Center Teacher (KS) 23-24	1.00	\$50,019	\$50,019
Learning Center Teacher (CP) 23-24	1.00	\$50,019	\$50,019
Social Worker (AC) 23-24	1.00	\$52,916	\$52,916
Reading Teacher (LH) 23-24	1.00	\$49,542	\$49,542
Elementary Teacher (KG) 23-24	1.00	\$48,288	\$48,288
Elementary Teacher (TH) 23-24	1.00	\$47,898	\$47,898
Elementary Teacher (EH) 23-24	1.00	\$64,318	\$64,318
Elementary Teacher (GW) 23-24	1.00	\$51,558	\$51,558
Teachers covering substitute staffing shortages by giving up their planning time: 1420 hours at \$38 per hour	1420.00	\$38	\$53,960
Teachers working with students in remote instruction due to Quarantines after school hours (6 Teachers x 3 hours per week X 36 weeks X \$38 per hours )	6.00	\$4,104	\$24,624

Employee Benefits		
Subtotal - Code 80	\$643,945	
Benefit	Proposed Expenditure	
Social Security 21-22	\$26,175	
Social Security 22-23	\$30,789	
Social Security 23-24	\$31,713	
Social Security: learning loss coverage	\$6,012	
<b>Retirement</b>	New York State Teachers 21-22	\$33,532
	New York State Teachers 22-23	\$43,468
	New York State Teachers 23-24	\$48,918
	New York State Teachers LL	\$7,701
	Other - Pension	
Health Insurance 21-22	\$111,683	
Health Insurance 22-23	\$141,323	
Health Insurance 23-24	\$150,702	
Worker's Compensation 21-22	\$3,326	
Worker's Compensation 22-23	\$3,912	
Worker's Compensation 23-24	\$4,030	
Worker's Compensation LL	\$661	
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,237,785
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$643,945
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,881,730

Agency Code:

Project #:

Contract #:

Agency Name:

**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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_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).*

1/18/22 \_\_\_\_\_  
Date Signature

**Scott Slater, Superintendent**  
Name and Title of Chief Administrative Officer