

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 STATE RESERVES 41		
Report Prepared By:	CORA HARVEY		
Agency Name:	SOUTH JEFFERSON CSD		
Mailing Address:	PO BOX 10		
	Street		
	ADAMS	NY	13605
	City	State	Zip Code
Telephone # of Report Preparer:	315-583-61007	County: JEFFERSON	
E-mail Address:	CHARVEY@SPARTANPRIDE.ORG		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			\$1,237,785
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
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	
Retirement	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: **220101040000**

Project #: **5884-21-1155**

Contract #: _____

Agency Name: **South Jefferson CSD**

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

BUDGET NARRATIVE

LEA: SOUTH JEFFERSON CSD	FOR TITLE: 5% STATE-LEVEL RESERVE FOR LEARNING LOSS
BEDSCODE: 220101040000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 15 Professional Salaries</i>	<ul style="list-style-type: none"> • Hiring 4 elementary general education teachers to support reduced class sizes at the elementary level. • Hiring an additional literacy specialist to support elementary age students to support the work offered by literacy specialists funded by Title grant funds. • Hiring 2 certified teachers to serve as Learning Center teachers at our middle and high school to enhance the work being done by our existing Learning Center teacher. Learning Center teachers offer students support in all subject areas and in executive functioning skills and strategies. • Hiring an additional licensed school social worker to help support the social and emotional needs of students. • Additional stipends for teachers who give up their planning periods to cover classes given our current COVID-19 related substitute teacher shortage. This strategy allows the District to remain open and provide meaningful instruction when teachers are out because of testing positive for COVID-19 or having to quarantine from being a close-contact of someone testing positive. • Continued use of research based interventions like Read 180, Leveled Literacy Intervention, Accelerated Reader, IXL Math and IXL English Language Arts, and enVisions Math. • Stipends for staff to work remotely with students who have to quarantine because of being a close contact or for students testing positive for COVID-19.
<i>Code 16 Support Staff Salaries</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 40 Purchased Services</i>	
<i>Code 45 Supplies and Materials</i>	
<i>Code 46 Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Employee benefits as related to applicable professional salaries above to include social security, New York State Teachers Retirement, Health Insurance and Workers Compensation</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

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 STATE RESERVES - After School 42	
Report Prepared By:	CORA HARVEY	
Agency Name:	SOUTH JEFFERSON CSD	
Mailing Address:	PO BOX 10	
	Street	
	ADAMS	NY 13605
	City	State Zip Code
Telephone # of Report Preparer:	315-583-61007	County: JEFFERSON
E-mail Address:	CHARVEY@SPARTANPRIDE.ORG	
Project Funding Dates:	3/13/2020 Start	9/30/2024 End

INSTRUCTIONS
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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$288,192
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teachers working with students after school in remote instruction due to Quarantines after school hours to prevent learning loss (25 Teachers x 3 hours per week X 36 weeks X \$38 per hours)	25.00	\$4,104	\$102,600
Wilson Elementary 21-22 After School Program : 3 Teachers X \$38 /hr X 2 days per week X 1.5 hours x 37 Weeks	3.00	\$4,218	\$12,654
Wilson Elementary 22-23 After School Program : 3 Teachers X \$38 /hr X 2 days per week X 1.5 hours x 37 Weeks	3.00	\$4,218	\$12,654
Wilson Elementary 23-24 After School Program : 3 Teachers X \$38 /hr X 2 days per week X 1.5 hours x 37 Weeks	3.00	\$4,218	\$12,654
Mannsville Elementary 21-22 After School Program : 3 Teachers X \$38 /hr X 2 days per week X 1.5 hours x 37 Weeks	3.00	\$4,218	\$12,654
Mannsville Elementary 22-23 After School Program : 3 Teachers X \$38 /hr X 2 days per week X 1.5 hours x 37 Weeks	3.00	\$4,218	\$12,654
Mannsville Elementary 23-24 After School Program : 3 Teachers X \$38 /hr X 2 days per week X 1.5 hours x 37 Weeks	3.00	\$4,218	\$12,654
High School 21-22 After School Program : 12 Teachers X \$38 /hr X 1.5 hours x 37 Weeks	12.00	\$2,109	\$25,308
High School 22-23 After School Program : 11 Teachers X \$38 /hr X 1.5 hours x 37 Weeks	11.00	\$2,109	\$23,199
High School 23-24 After School Program : 11 Teachers X \$38 /hr X 1.5 hours x 37 Weeks	11.00	\$2,109	\$23,199
Middle School 21-22 After School Program : 6 Teachers X \$38 /hr X 1.5 hours x 37 Weeks	6.00	\$2,109	\$12,654
Middle School 22-23 After School Program : 6 Teachers X \$38 /hr X 1.5 hours x 37 Weeks	6.00	\$2,109	\$12,654
Middle School 23-24 After School Program : 6 Teachers X \$38 /hr X 1.5 hours x 37 Weeks	6.00	\$2,109	\$12,654

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$27,725
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
21-22 Supervision for Students for before and after the after school program prior to bus pickup (MH): \$18.12 per hour X180 Days X 2.75 hours per day	1.00	\$8,969.40	\$8,969
22-23 Supervision for Students for before and after programs prior to bus pickup (MH): \$18.67 per hour X 180 days X 2.75 hours per day	1.00	\$9,241.65	\$9,242
23-24 Supervision for Students for before and after programs prior to bus pickup (MH): \$19.22 per hour X 180 Days X 2.75 hours per day	1.00	\$9,513.90	\$9,514

Employee Benefits		
Subtotal - Code 80		
\$60,440		
Benefit	Proposed Expenditure	
Social Security 21-22	\$13,375	
Social Security 22-23	\$5,386	
Social Security 23-24	\$5,407	
Retirement	New York State Teachers 21-22	\$16,255
	New York State Teachers 22-23	\$6,116
	New York State Teachers 23-24	\$6,239
	New York State Employees 21-22	\$1,453
	New York State Employees 22-23	\$1,525
	New York State Employees 23-24	\$1,617
	Other - Pension	
Health Insurance 21-22		
Health Insurance 22-23		
Health Insurance 23-24		
Worker's Compensation 21-22	\$1,699	
Worker's Compensation 22-23	\$684	
Worker's Compensation 23-24	\$684	
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$288,192
Support Staff Salaries	16	\$27,725
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$60,440
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$376,357

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

Finance: Logged _____

Approved _____

MIR _____

Afterschool Amendment

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

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

= Required Field

Agency Name:	South Jefferson CSD	Jefferson
Mailing Address:	PO BOX 10	County
	Adams, NY 13606	

Agency Code:	<input type="text"/>	Amendment #:	<input type="text" value="001"/>
Project Number:	<input type="text" value="5883-21-1155"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Cora Harvey"/>	Tel:	<input type="text" value="3155836107"/>
E-mail Address:	<input type="text" value="charvey@spartanpride.org"/>		

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION	
<i>By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).</i>	
Date: <u>5-15-23</u>	Signature: <u>Christina Chambers</u>

FOR DEPARTMENT USE ONLY			
Program Approval: _____	Date: _____		
Finance:	<input type="checkbox"/>	<input type="checkbox"/>	
	Logged	Approved	

SUBTOTAL	EXPLANATION <small>(Provide same detail as required in FS-10 Budget)</small>	SUBTOTAL INCREASE	SUBTOTAL DECREASE
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15 - Professional Salaries	REDUCE INTERNAL STAFFING SALARIES TO COVER INCREASES		\$121,000
16 - Support Staff Salaries	REDUCE INTERNAL STAFFING SALARIES TO COVER INCREASES		\$20,000
40 - Purchased Services	CORNELL COOPERATIVE 4H AFTER SCHOOL PROGRAM 23-24 FOR MANNSVILLE ELEMENTARY: 30 STUDENTS, \$3,333 PER STUDENT	\$100,000	
45 - Supplies & Materials	NECESSARY MATERIALS FOR AFTERSCHOOL PROGRAM: (SNOW SHOES 137 SETS \$7,336), (STEM KITS \$10,589), (GAGA BALL PIT \$2,530), (SCIENCE KITS \$9,652), (TI-84, 30 CALCULATORS, 3 CHARGING STATIONS \$4,500), (COOKING CLASS SUPPLIES, PHONICS WORKBOOKS, SCHOOL SUPPLIES \$10,493 FOR AN ESTIMATED 100 STUDENTS)	\$41,000	
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+) \$ 141,000	(-) \$ 141,000
Net Increase or Decrease:		\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$	376,357
	Proposed Amended Total:	\$	376,357

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 STATE RESERVES SUMMER SCHOOL	38	
Report Prepared By:	CORA HARVEY		
Agency Name:	SOUTH JEFFERSON CSD		
Mailing Address:	PO BOX 10		
	Street		
	ADAMS	NY	13605
	City	State	Zip Code
Telephone # of Report Preparer:	315-583-61007	County: JEFFERSON	
E-mail Address:	CHARVEY@SPARTANPRIDE.ORG		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$200,464
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	\$1,995
SUMMER SCHOOL TEACHER 2021 (LT) 82 HRS X \$38 PER HOUR	1.00	\$3,116	\$3,116
SUMMER SCHOOL TEACHER 2021 (EW) 53.5 HRS X \$38 PER HOUR	1.00	\$2,033	\$2,033
SUMMER SCHOOL TEACHER 2021 (AO) 52.5 HRS X \$38 PER HOUR	1.00	\$1,739	\$1,739
HS SUMMER SCHOOL TEACHERS 2022 (7 TEACHERS X \$38 PER HOUR X 21 DAYS X 4 HRS PER DAY)	7.00	\$3,192	\$22,344
MS SUMMER SCHOOL TEACHERS 2022 (5 TEACHERS X \$38 PER HOUR X 21 DAYS X 4 HRS PER DAY)	5.00	\$3,192	\$15,960
ELEMENTARY SUMMER SCHOOL TEACHERS 2022 (9 TEACHERS X \$38 PER HOUR X 4 HOURS PER DAY X 21 DAYS)	9.00	\$3,192	\$28,728
HS SUMMER SCHOOL TEACHERS 2023 (7 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	7.00	\$2,496	\$17,472
MS SUMMER SCHOOL TEACHERS 2023 (5 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	5.00	\$2,496	\$12,480
ELEMENTARY SUMMER SCHOOL TEACHERS 2023 (9 TEACHERS X \$39 PER HOUR X 4 HOURS PER DAY X 16 DAYS)	9.00	\$2,496	\$22,464
SUMMER SCHOOL PRINCIPAL 2022	1.00	\$3,728	\$3,728
SUMMER SCHOOL PRINCIPAL 2023	1.00	\$2,925	\$2,925
HS SUMMER SCHOOL TEACHERS 2024 (7 TEACHERS X \$39 PER HOUR X 16 DAYS X 4 HRS PER DAY)	7.00	\$2,496	\$17,472

7
5
—
12
9
—
21

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
ELEMENTARY SUMMER SCHOOL 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 SUPPORT 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

SUPPLIES AND MATERIALS			
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		
Subtotal - Code 80	\$48,522	
Benefit	Proposed Expenditure	
Social Security PROFESSIONAL SALARIES	\$15,335	
Social Security SUPPORT STAFF	\$2,904	
Retirement	New York State Teachers	\$20,046
	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**

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).

1/18/22 _____
 Date Signature

Scott Slater, Superintendent
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____