

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	
Report Prepared By:	CORA HARVEY	
Agency Name:	SOUTH JEFFERSON CSD	
Mailing Address:	PO BOX 10	
	Street	
	ADAMS	NY
	City	State
		13605
		Zip Code
Telephone # of Report Preparer:	315-583-61007	County: JEFFERSON
E-mail Address:	<u>CHARVEY@SPARTANPRIDE.ORG</u>	
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			\$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: **220101040000**

Project #: **5883-21-1155**

Contract #: _____

Agency Name: **South Jefferson CSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

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

Finance: Logged _____

Approved _____

MIR _____