

= Required Field

Local Agency Information			
<b>Funding Source:</b>	ARP STATE RESERVES SUMMER SCHOOL		
<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>

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

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

<b>SALARIES FOR SUPPORT STAFF</b>			
Subtotal - Code 16			<b>\$37,962</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
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	4.00	\$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

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$29,544</b>
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)			





Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_