

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 - ESSER | |
| Report Prepared By: | Jeremy Clingerman | |
| Agency Name: | Seneca Falls Central School District | |
| Mailing Address: | 98 Clinton Street | |
| | Street | |
| | Seneca Falls | NY 13148 |
| | City | State Zip Code |
| Telephone # of Report Preparer: | 315-568-5818 | County: Seneca |
| E-mail Address: | jclingerman@senecafallscsd.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 | | | \$1,171,530 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Interventionist Asst (Gr.K-2)(FY22-FY24) [20% Learning Loss] | 1.00 | \$28,407 | \$85,221 |
| UPK Teachers (FY23-FY25) | 2.00 | \$48,344 | \$290,062 |
| MTSS Program Coordinators (K-2) (FY22-FY25) | 2.00 | \$1,523 | \$12,181 |
| MTSS Program Case Managers (K-2) (FY22-FY25) | 3.00 | \$934 | \$11,213 |
| Interventionist (Gr.3-5)(FY22-FY24) [20% Learning Loss] | 1.00 | \$46,364 | \$139,091 |
| Reading Teacher (Gr.3-5)(FY22-FY25) | 1.00 | \$53,267 | \$213,066 |
| MTSS Program Coordinators (Gr.3-5) (2022-2025) | 2.00 | \$1,523 | \$12,181 |
| MTSS Program Case Managers (Gr.3-5) (FY22-FY25) | 3.00 | \$934 | \$11,213 |
| Interventionist Asst.(Gr 6-8)(FY22-FY24) [20% Learning Loss] | 1.00 | \$28,190 | \$84,570 |
| MTSS Program Coordinator (Gr.6-8)(FY22-FY25) | 1.00 | \$1,523 | \$6,091 |
| MTSS Program Case Managers (GR.6-8)(FY22-FY25) | 3.00 | \$934 | \$11,213 |
| Interventionist Asst(Gr.9-12)(FY22-FY24) [20% Learning Loss] | 1.00 | \$28,190 | \$84,570 |
| Social Science/Humanities Teacher (FY22-FY25) | 1.00 | \$49,076 | \$196,304 |
| MTSS Program Coordinator (Gr.9-12)(FY22-FY25) | 1.00 | \$1,523 | \$6,091 |
| MTSS Program Case Managers (Gr.9-12)(FY22-FY25) | 3.00 | \$940 | \$8,463 |

| SALARIES FOR SUPPORT STAFF | | | |
|---------------------------------|----------------------|------------------------|----------------|
| Subtotal - Code 16 | | | \$133,861 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| UPK Classroom Aides (FY23-FY25) | 2.00 | \$22,311.00 | \$133,861 |
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| PURCHASED SERVICES | | | |
|---|-----------------------|---|----------------------|
| Subtotal - Code 40 | | | \$77,970 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Labor costs to replace HVAC System in the Middle School Gymnasium (Air Handeling equipment) utilizing prevailing wage | Mechanical Contractor | Approx. 1040 hrs x \$75 per hour labor rate | \$77,970 |
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| SUPPLIES AND MATERIALS | | | |
|---|----------|------------|----------------------|
| Subtotal - Code 45 | | | \$11,500 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Student Supplies and desks for UPK Classrooms (FY22-FY25) | 20.00 | \$325.00 | \$6,500 |
| Elkay Enhanced Water Bottle Fillers (FY22) | 4.00 | \$1,250.00 | \$5,000 |

| Employee Benefits | | | |
|------------------------|--------------------------|----------------------|-----------|
| | | Subtotal - Code 80 | \$789,316 |
| Benefit | | Proposed Expenditure | |
| Social Security | | \$70,292 | |
| Retirement | New York State Teachers | \$105,438 | |
| | New York State Employees | \$18,741 | |
| | Other - Pension | | |
| Health Insurance | | \$594,845 | |
| Worker's Compensation | | | |
| Unemployment Insurance | | | |
| Other(Identify) | | | |
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| EQUIPMENT | | | |
|------------------------------|----------|-------------|----------------------|
| Subtotal - Code 20 | | | \$95,296 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| HVAC Air Handeling Equipment | 2.00 | \$47,648.00 | \$95,296 |
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BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | \$1,171,530 |
| Support Staff Salaries | 16 | \$133,861 |
| Purchased Services | 40 | \$77,970 |
| Supplies and Materials | 45 | \$11,500 |
| Travel Expenses | 46 | |
| Employee Benefits | 80 | \$789,316 |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | \$95,296 |
| Grand Total | | \$2,279,473 |

Agency Code: **560701060000**

Project #: **5880-21-2820**

Contract #: _____

Agency Name: **Seneca Falls Central School District**

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).

11/21/21 _____
 Date Signature

Jeremy Clingerman, Superintendent
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

