

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

**PROPOSED BUDGET FOR
 FEDERAL OR STATE PROGRAMS
 FS-10 (03/15)**

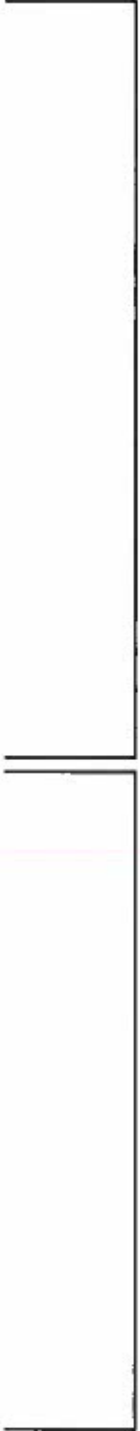
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Local Agency Information		
Funding Source:	ARP-ESSER 2- Federal	
Report Prepared By:	Jennifer A. Hayden	
Agency Name:	Waterloo Central School District	
Mailing Address:	109 Washington Street	
	Street	
	Waterloo	NY 13165
	City	State Zip Code
Telephone # of Report Preparer:	315-539-1500	County: Seneca
E-mail Address:	jennifer.hayden@waterloocsd.org	
Project Funding Dates:	9/1/2021 Start	9/1/2024 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/>.

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,712,385
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
22-23: MTSS Coordinator- category 16	1.00	\$65,451	\$65,451
23-24: MTSS Coordinator- category 16	1.00	\$67,415	\$67,415
22-23: 8 PBIS Coaches (2 per building)-category 14	8.00 coaches X 1.00 year X an annual stipend of 1,238	\$1,238	\$9,904
23-24: 8 PBIS Coaches (2 per building)-category 14	8.00 coaches X 1.00 year X an annual stipend of 1,238	\$1,280	\$9,904
22-23: 6 RTI Data Coordinators for ELA/Math K-5, and the Middle School (2 per building)- category 16	6.00 coaches X 1.0 year X an annual stipend of 2,500	\$2,500	\$15,000
23-24: 6 RTI Data Coordinators for ELA/Math K-5, and the Middle School (2 per building)- category 16	6.00 coaches X 1.0 year X an annual stipend of 2,500	\$2,500	\$15,000
22-23: 7 Grade Level Chairs (one for each grade level in grades 6-12)- category 16	7.0 coaches X 1.0 year X an annual stipend of 1,238	\$1,238	\$8,666
23-24: 7 Grade Level Chairs (one for each grade level in grades 6-12)- category 16	7.0 coaches X 1.0 year X an annual stipend of 1,238	\$1,238	\$8,666
22-23: 4 Department Chairs for Middle School in the subjects of Math/ELA/Science/Social Studies- category 16	4.0 Department Chairs X 1.0 Year X an annual stipend of 1,238	\$1,238	\$4,952
23-24: 4 Department Chairs for Middle School in the subjects of Math/ELA/Science/Social Studies- category 16	4.0 Department Chairs X 1.0 Year X an annual stipend of 1,238	\$1,238	\$4,952
22-23: School Psychologist Intern- category 14	1.00	\$20,000	\$20,000
23-24: School Psychologist Intern- category 14	1.00	\$20,000	\$20,000
22-23: Secondary Teacher- category 8	1.00	\$45,956	\$45,956
23-24: Secondary Teacher- category 8	1.00	\$47,335	\$47,335
22-23: 8 Extended Day Tutors for Grades K-5- category 16	8.0 tutors X an hourly rate of 38.25/hour X 4 hours/day X 160 days/year	\$24,480	\$195,840

23-24: 8 Extended Day Tutors for Grades K-5- category 16	8.0 tutors X an hourly rate of 38.25/hour X 4 hours/day X 160 days/year		\$24,480	\$195,840
22-23: District Wellness Coordinator- category 14	1.00		\$2,500	\$2,500
23-24: District Wellness Coordinator- category 14	1.00		\$2,500	\$2,500
21-22: 5 Building Wellness Coaches- category 14	5.0 coaches X 1.0 year X an annual stipend of 1,238		\$1,238	\$6,190
22-23: 5 Building Wellness Coaches- category 14	5.0 coaches X 1.0 year X an annual stipend of 1,238		\$1,238	\$6,190
23-24: 5 Building Wellness Coaches- category 14	5.0 coaches X 1.0 year X an annual stipend of 1,238		\$1,238	\$6,190
21-22: 2 Advisors for Bailey's Boutique- category 5	2.0 Advisors X 1.0 years X an annual stipend of 850		\$850	\$1,700
22-23: 2 Advisors for Bailey's Boutique- category 5	2.0 Advisors X 1.0 years X an annual stipend of 850		\$850	\$1,700
23-24: 2 Advisors for Bailey's Boutique- category 5	2.0 Advisors X 1.0 years X an annual stipend of 850		\$850	\$1,700
21-22: School Nurse- category 19	1.00		\$50,000	\$50,000
22-23: School Nurse- category 19	1.00		\$51,500	\$51,500
23-24: School Nurse- category 19	1.00		\$53,045	\$53,045
22-23: 4 Extended Day RTI/Enrichment Program Director- category 15	4.0 Directors X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$25,600
23-24: 4 Extended Day RTI/Enrichment Program Directors- category 15	4.0 Directors X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$25,600
22-23: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year		\$12,800	\$12,800

23-24: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year		\$12,800	\$12,800
22-23: 3 Literacy Partners- caetgory 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$19,200
23-24: 3 Literacy Partners- caetgory 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$19,200
21-22: High School Assistant Principal/Extended Day and Summer Learning Coordinator- category 15	1.00		\$80,000	\$80,000
22-23: High School Assistant Principal/Extended Day and Summer Learning Coordinator- category 15	1.00		\$82,400	\$82,400
23-24: High School Assistant Principal/Extended Day and Summer Learning Coordinator- category 15	1.00		\$84,872	\$84,872
21-22: Grades 6-12 Assistant Principal/Extended Day Coordintaor/Summer Learning Coordinator/Remote Learning Coordinator- category 15	1.00		\$80,000	\$80,000
22-23: Grades 6-12 Assistant Principal/Extended Day Coordintaor/Summer Learning Coordinator/Remote Learning Coordinator- category 15	1.00		\$82,400	\$82,400
23-24: Grades 6-12 Assistant Principal/Extended Day Coordintaor/Summer Learning Coordinator/Remote Learning Coordinator- category 15	1.00		\$84,872	\$84,872
21-22: Middle School Social Worker- category 14	1.00		\$50,000	\$50,000
22-23: Middle School Social Worker- category 14	1.00		\$51,500	\$51,500
23-24: Middle School Social Worker- category 14	1.00		\$53,045	\$53,045
21-22: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 15,000 for people to be paid at the hourly rate of \$30/hour		\$15,000
22-23: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 15,000 for people to be paid at the hourly rate of \$30/hour		\$15,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$625,929
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
22-23: 3 Literacy Partners- category 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year	\$6,400.00	\$19,200
23-24: 3 Literacy Partners- category 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year	\$6,400.00	\$19,200
21-22: 2 Bus Mechanic/Bus Drivers- category 15	2.0 Mechanic/Drivers X \$25/hour X 40 hours/week X 52 weeks	\$52,000.00	\$104,000
22-23: 2 Bus Mechanic/Bus Drivers- category 15	2.0 Mechanic/Drivers X \$25/hour X 40 hours/week X 52 weeks	\$52,000.00	\$104,000
23-24: 2 Bus Mechanic/Bus Drivers- category 15	2.0 Mechanic/Drivers X \$25/hour X 40 hours/week X 52 weeks	\$52,000.00	\$104,000
21-22: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 25,000 for people to be paid at the hourly rate of \$30/hour	\$15,000
22-23: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 25,000 for people to be paid at the hourly rate of \$30/hour	\$15,000
21-22: Cafeteria Monitor at the Primary School for Grades PK-2- category 19	1.00	\$23,800.00	\$23,800
22-23: Cafeteria Monitor at the Primary School for Grades PK-2- category 19	1.00	\$24,514.00	\$24,514
23-24: Cafeteria Monitor at the Primary School for Grades PK-2- category 19	1.00	\$25,249.00	\$25,249
21-22: 2 Hall Monitors-category 19	2.0 Monitors X an annual salary of 23,677	\$23,677.00	\$47,354
22-23: 2 Hall Monitors-category 19	2.0 Monitors X an annual salary of 23,677	\$24,387.00	\$48,774

23-24: 2 Hall Monitors-category 19	2.0 Monitors X an annual salary of 23,677	\$25,119.00	\$50,238
22-23: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year	\$12,800.00	\$12,800
23-24: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year	\$12,800.00	\$12,800

Employee Benefits			
		Subtotal - Code 80	\$1,043,512
Benefit		Proposed Expenditure	
Social Security		\$178,881	
Retirement	New York State Teachers	\$171,239	
	New York State Employees	\$103,278	
	Other - Pension		
Health Insurance		\$590,114	
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$88,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
22-23: Public Information/COVID Mitigation Response Officer-category 19	Wayne-Fingerlakes BOCES	\$44,000/year	\$44,000
23-24: Public Information/COVID Mitigation Response Officer-category 19	Wayne-Fingerlakes BOCES	\$44,000/year	\$44,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,712,385
Support Staff Salaries	16	\$625,929
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$1,043,512
Indirect Cost	90	
BOCES Services	49	\$88,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,469,826

Agency Code: **561006060000**

Project #: **5880-21-2825**

Contract #: _____

Agency Name: **Waterloo 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).

12/13/21 *Terris Bavis*
 Date Signature

Terris Bavis, Superintendent of Schools
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____