

**Local Agency Information**

Funding Source: ESSER 3 ARP

Report Prepared By: Jennifer Stahl

Agency Name: Beekmantown Central School District

Mailing Address: 37 Eagle Way

Street		
West Chazy	NY	12992
City	State	Zip Code

Telephone #: 518-324-2991 County: Clinton

E-Mail Address: stahl.jennifer@besdk12.org

Project Operation Dates: 3 / 13 / 2020 9 / 30 / 2024  
 Start End

**INSTRUCTIONS**

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
  - 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.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at [www.oms.nysed.gov/cafef/](http://www.oms.nysed.gov/cafef/) or call Grants Finance at (518) 474-4815.

**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>AU #4</u> CTE Teacher for High School STEM			
2021-22	1.0 FTE	\$48,000	\$48,000
2022-23	1.0 FTE	\$49,440	\$49,440
2023-24	1.0 FTE	\$50,923	\$50,923
<u>AU#12</u> Elementary and Secondary Schools Distance Learning Facilitators			
2021-22	1.5 FTE	\$40,000	\$60,000
2022-23	1.5 FTE	\$41,200	\$61,800
2023-24	1.5 FTE	\$42,436	\$63,654
<u>AU #16</u> Student/Family Outreach Services Coordinator for Beekmantown and Cumberland Head Elementary Schools			
2021-22	1.0 FTE	\$85,000	\$85,000
2022-23	1.0 FTE	\$87,975	\$87,975
2023-24	1.0 FTE	\$91,054	\$91,054
<b>Required 20% Set-aside</b>			
<u>AU#15</u> Summer Bridge Program Staff	Hourly	40 Staff x 5 hours/day x 20 days/year x \$42.50/hour	
2021-22			\$170,000
2022-23			\$170,000
2023-24			\$170,000
Subtotal - Code 15			\$1,107,846

**SALARIES FOR SUPPORT STAFF: Code 16**

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<i>AU #18 School Air Quality Control and Maintenance staff to support student health needs</i>			
2021-22	1.0 FTE	\$58,000	\$58,000
2022-23	1.0 FTE	\$60,030	\$60,030
2023-24	1.0 FTE	\$62,131	\$62,131
2021-22	1.0 FTE	\$45,000	\$45,000
2022-23	1.0 FTE	\$46,575	\$46,575
2023-24	1.0 FTE	\$48,205	\$48,205
<i>AU # 20 Grants Procurement Supervisor and Grants Management Support Staff to plan and coordinate the implementation of federally grant-funded initiatives and help ensure fiscal and programmatic compliance with OMB Regulations</i>			
Grants Program Supervisor			
2021-22	1.0 FTE	\$85,000	\$85,000
2022-23	0.40 FTE	\$87,500	\$35,000
2023-24	0.40 FTE	\$87,500	\$35,000
Education Grants Specialist			
2021-22	1.0 FTE	\$48,000	\$48,000
2022-23	1.0 FTE	\$48,680	\$49,680
2023-24	1.0 FTE	\$51,419	\$51,419
Account Clerk Typist			
2021-22	1.0 FTE	\$33,000	\$33,000
2022-23	1.0 FTE	\$34,155	\$34,155
2023-24	1.0 FTE	\$35,350	\$35,350
Subtotal - Code 16			Continued

**Continued SALARIES FOR SUPPORT STAFF: Code 16**

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Required 20% Set-aside</b>			
School Nurses for coverage during Summertime Activities	Per diem	2 nurses x \$187.50/day	
2021-22	13.33 days		\$5,000
2022-23	20 days		\$7,500
2023-24	20 days		\$7,500
<b><u>AU #15</u></b>			
Special Education Aides for Summer Program Activities	Hourly	4 staff x 20 days x 5 hours/day x \$15/hour	
2021-22			\$6,000
2022-23			\$6,000
2023-24			\$6,000
Subtotal - Code 16			\$764,545

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b><u>AU # 8-</u></b> Supports for low-income and underserved students to enroll in CAP and AP coursework	Clinton Community College	\$100/CAP course x 500 courses/year x 3 years	\$150,000
	Paul Smith's College	\$225/AP course x 250 courses/year x 3 years	\$168,750
Subtotal - Code 40			\$318,750

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u>AU #18</u> Air quality filters	4 filter changes/room/year	5 buildings x \$2,700/filter change x 3 years	\$162,000
Subtotal - Code 45			\$162,000

**TRAVEL EXPENSES: Code 46**

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			

**EMPLOYEE BENEFITS: Code 80**

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		\$148,372
Retirement	New York State Teachers	\$107,131
	New York State Employees	\$125,430
	Other	
Health Insurance		\$501,160
Worker's Compensation		\$7,029
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		*\$889,122

- **20% Set aside = Includes \$100,453 in benefits to support Summertime Activities to combat learning loss and support SEL**

**INDIRECT COST: Code 90**

A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)

\$		(A)
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B. Approved Restricted Indirect Cost Rate

%		(B)
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C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

\$		(C)
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**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

**MINOR REMODELING: Code 30**

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

**EQUIPMENT: Code 20**

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal – Code 20			



# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,107,846
Support Staff Salaries	16	\$764,545
Purchased Services	40	\$318,750
Supplies and Materials	45	\$162,000
Travel Expenses	46	\$0
Employee Benefits	80	\$889,122
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$3,242,263

Agency Code:

Project #: (If pre-assigned)

Contract #:

Federal Employer ID #:

Agency Name: Beekmantown Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates:  /  /  From  /  /  To  /  /

Program Approval:  Date:

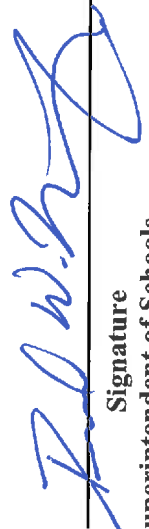
Fiscal Year	Amount Budgeted	First Payment

Finance:  Log  Approved  MIR

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).

Date: 8/10/21 Signature: 

Name and Title of Chief Administrative Officer: Daniel Mannix- Superintendent of Schools