

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 State Reserves (Loss of Time)		
Report Prepared By:	Michelle L Robinette		
Agency Name:	Phelps-Clifton Springs CSD		
Mailing Address:	1490 State Route 488		
	Street		
	Clifton Springs	NY	14432
	City	State	Zip Code
Telephone # of Report Preparer:	315-548-6475	County: Ontario	
E-mail Address:	mrobinette@midlakes.org		
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			\$654,918
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading Specialist K-6 (2023-2024)	1 FTE	\$50,000	\$50,000
Math AIS K-6 (2023-2024)	1 FTE	\$50,000	\$50,000
School Counselor K-6 (2023-2024)	1 FTE	\$50,000	\$50,000
School Psychologist K-6 (2023-2024)	1 FTE	\$60,000	\$60,000
ELA AIS 7-12 (2023-2024)	1 FTE	\$50,000	\$50,000
Special Education 7-12 (2023-2024)	1 FTE	\$50,000	\$50,000
Math AIS 7-12 (2023-2024)	1 FTE	\$50,000	\$50,000
Math AIS 7-12 (Jan 2022-June 2024)	1 FTE	\$50,000	\$125,000
Reading/Math Tutoring (hourly)	2314.23 hours	35/hour	\$80,998
STEAM/Sports Camps (hourly)	1800 hours	35/hour	\$63,000
Transition Days for K & 7th (hourly)	360 hours	35/hour	\$12,600
ENL Department Chair Stipend	1480/year	3 years	\$4,440
Reading Department Chair Stipend	1480/year	3 years	\$4,440
Math AIS Department Chair Stipend	1480/year	3 years	\$4,440

PURCHASED SERVICES			
Subtotal - Code 40			\$432,097
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SEL Curriculum Virtual Professional Development for all staff (2 sessions)	Character Strong	\$2000 per 1/2 day	\$4,000
Literacy Professional Development and Coaching for up to 210 staff (6 cohorts of 35 each): includes 35 total in-person days of training and coaching, virtual training for admins/coaches, and training materials [K-3 focus on Keys to Beginning Reading, 4-12 focus on Key Vocabulary and Content Writing over 2 years]	Keys to Literacy	approximately \$895.97 each x 210 staff	\$188,154
MTSS/PBIS/Restorative Practices Professional Development for all staff over 2 years: includes 44 total half day sessions with admin and MTSS teams, 9 full day trainings with interventionists, and 2 full conference days	Ali Hearn Coaching & Consulting	\$1500 x 44 + \$2500 x 9 + \$3000 x 2	\$94,500
Dual Enrollment Program Fees	College Board (AP courses) and FLCC (Gemini courses)	AP: \$43x80 students x3yrs, Gemini: \$15x128 students x 3yrs	\$16,080
Interpretation/Translation Fees: \$50 per hour, 15 minute minimum billing	AccuLang Consulting	\$50 x approximately 900.5 hours	\$45,024
Resilience & Equity Conference Registration	NYS Network for Youth Success	\$185 x 10 people	\$1,850
Core Literacy Program Coaching & Professional Development: 5 days with leadership team, 10 days with teachers	American Reading Company	5x\$5,000 + 10x\$3200	\$57,000
Character Strong software access renewal per year for 2 years (3 levels of curriculum access - Elem, MS, and HS)	6.00	\$499.00	\$2,994
LEGO Education: Facilitated Professional Development for up to 20 people (1 day)	1.00	\$2,995.00	\$2,995
LEGO Education: Virtual Coaching Session (90 min)	1.00	\$900.00	\$900

Rhithm: SEL check-in app for MTSS (1550 students x 2 years)	3100.00	\$6.00	\$18,600
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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$403,836
Description of Item	Quantity	Unit Cost	Proposed Expenditure
12 books per year for home libraries for all students in grades 1-3 for 3 years	360 students	\$190 each (per research summary)	\$68,400
LEGO Education: STEAM Part PreK-1	5.00	\$179.95	\$900
LEGO Education: Coding Express PreK-1	5.00	\$209.95	\$1,050
LEGO Education: Duplo Creative Brick Set K-1	5.00	\$69.95	\$350
LEGO Education: BricQ Motion Essential 1-4	15.00	\$99.95	\$1,500
LEGO Education: SPIKE Essential 1-4	15.00	\$274.95	\$4,125
LEGO Education: SPIKE Prime 5-8	15.00	\$339.95	\$5,100
LEGO Education: SPIKE Prime Expansion Set 5-8	15.00	\$109.95	\$1,650
LEGO Education: BricQ Motion Prime 5-8	15.00	\$99.95	\$1,500
McGraw-Hill: K Classroom Kits & Teacher Materials	6.00	\$1,304.33	\$7,826
McGraw-Hill: K Student Materials	120.00	\$130.74	\$15,689
McGraw-Hill: 1st Classroom Kits & Teacher Materials	7.00	\$1,655.16	\$11,586
McGraw-Hill: 1st Student Materials	120.00	\$184.95	\$22,194
McGraw-Hill: 2nd Classroom Kits & Teacher Materials	6.00	\$1,655.16	\$9,931

McGraw-Hill: 2nd Student Materials	120.00	\$184.95	\$22,194
McGraw-Hill: 3rd Classroom Kits & Teacher Materials	6.00	\$1,655.16	\$9,931
McGraw-Hill: 3rd Student Materials	120.00	\$184.95	\$22,194
McGraw-Hill: 4th Classroom Kits & Teacher Materials	2.00	\$1,417.89	\$2,836
McGraw-Hill: 4th Student Materials	120.00	\$184.95	\$22,194
McGraw-Hill: 5th Classroom Kits & Teacher Materials	2.00	\$1,417.89	\$2,836
McGraw-Hill: 5th Student Materials	120.00	\$184.95	\$22,194
McGraw-Hill: 6th Student Materials (quote includes free teacher materials)	95.00	\$133.99	\$12,729
McGraw-Hill: 7th Student Materials (quote includes free teacher materials)	120.00	\$133.99	\$16,079
McGraw-Hill: 8th Student Materials (quote includes free teacher materials)	120.00	\$133.99	\$16,079
McGraw-Hill: Algebra Student Materials (quote includes free teacher materials)	120.00	\$124.53	\$14,944
McGraw-Hill: Geometry Student Materials (quote includes teacher materials)	100.00	\$124.53	\$12,453
McGraw-Hill: Algebra 2 Student Materials (quote includes free teacher materials)	50.00	\$124.53	\$6,227
ARC: Skill Cards for family communication and support (packs of 15)	320.00	\$5.00	\$1,600
ARC: Take Home Bags (packs of 15)	27.00	\$75.00	\$2,025
ARC: Leveled Classroom Libraries (30 novels/picture books per basket)	28.00	\$240.00	\$6,720

ARC: Core Thematic Research Text Sets (30 nonfiction books per set)	237.00	\$200.00	\$47,400
ARC: Instructional Frameworks (unit manuals)	76.00	\$150.00	\$11,400

TRAVEL EXPENSES			
Subtotal - Code 46			\$1,390
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
10 MTSS Team members	Hotel: Resilience & Equity Conference May 18-19, 2022 at Syracuse University	\$139/room x 10 people	\$1,390

Employee Benefits		
Subtotal - Code 80		\$191,574
Benefit	Proposed Expenditure	
Social Security	\$30,070	
Retirement	New York State Teachers	\$46,221
	New York State Employees	
	Other - Pension	
Health Insurance	\$115,283	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$654,918
Support Staff Salaries	16	
Purchased Services	40	\$432,097
Supplies and Materials	45	\$403,836
Travel Expenses	46	\$1,390
Employee Benefits	80	\$191,574
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,683,815

Agency Code: **431301060000**

Project #: **5884-21-2205**

Contract #: _____

Agency Name: **Phelps-Clifton Springs CSD**

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).

2.7.22 

Date Signature

Matthew Sickles, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

