

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 (After School)	
Report Prepared By:	Michelle L Robinette	
Agency Name:	Phelps-Clifton Springs CSD	
Mailing Address:	1490 State Route 488	
	Street	
	Clifton Springs	14432
	NY	14432
	City	Zip Code
Telephone # of Report Preparer:	315-548-6475	County: Ontario
E-mail Address:	mrobinette@midlakes.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	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			\$214,380
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Community Schools/MTSS Director (2022-2024)	1 FTE	\$80,000	\$160,000
Hourly Building Level Services (Counseling, OT, PT, Speech)	1078 hours	~\$35/hour	\$37,730
Stipends for 3 years of new enrichment clubs/extracurriculars per contract	15 units per year	~\$370/unit	\$16,650

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$72,953
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Online Tutoring for grades 7-12 through June 2024	685 licenses	\$3.55 per month for 30 months	\$72,953

Employee Benefits		
Subtotal - Code 80		\$49,438
Benefit		Proposed Expenditure
Social Security		\$9,920
Retirement	New York State Teachers	\$15,248
	New York State Employees	
	Other - Pension	
Health Insurance		\$24,270
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$214,380
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$72,953
Travel Expenses	46	
Employee Benefits	80	\$49,438
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$336,771

Agency Code: **431301060000**

Project #: **5883-21-2205**

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>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

_____ 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).

12/16/21 _____
 Date Signature

Matthew Sickles, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

BUDGET NARRATIVE

LEA: Phelps-Clifton Springs CSD	FOR TITLE: ARP ESSER State Reserves (After School)
BEDSCODE: 431301060000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<i>We will create a Community Schools/MTSS Director to conduct a needs and assets assessment, oversee the implementation of a Community Schools model, coordinate services and opportunities in conjunction with community partners, and provide support and training regarding MTSS to staff, including the use of our data dashboard. In addition, we have budgeted for 1078 hours of additional building level services (counseling, OT, PT, Speech) after school hours (~6 staff at 60 hours per year) as well as stipends according to our faculty association contract for after school enrichment clubs/extracurriculars.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<i>We have a quote from Paper to provide online tutoring 24 hours per day, 7 days per week for all students in grades 7-12 through June 2024. They have tutors who can support our Spanish and Mandarin English Language Learners and there are accessibility tools for students with disabilities on student iPads provided by the district that will work with the software.</i>
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<i>Benefits for the Community Schools/MTSS Director being created have been projected based on a rate of 6.2% for Social Security, 9.53% rate for NYS Teachers Retirement, and a flat rate of \$12,135 per year for Health Insurance.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	