

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER LEA Base 90% Funds (Part 2)	
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
<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			\$15,839
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Professional Development Hours (IMPACT OF LOST TIME)	452.55	\$35.00	\$15,839

SALARIES FOR SUPPORT STAFF			
			Subtotal - Code 16
			\$43,497
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
23 Bus Drivers (retention bonuses)	590.7 hours	\$2.50/hour	\$33,965
2 Bus Mechanics (retention bonuses)	880 hours	\$2.50/hour	\$4,400
3 Bus Monitors (retention bonuses)	503.8 hours	\$2.50/hour	\$3,779
1 Bus Dispatcher (retention bonus)	541 hours	\$2.50/hour	\$1,353

PURCHASED SERVICES			
Subtotal - Code 40			\$352,770
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Professional Development K-12: Virtual 3 cohorts plus 2 in-person cohorts (IMPACT OF LOST TIME)	University of Rochester's Math Education Outreach Team	3 x \$1867 + 2 x \$2400	\$10,400
ELA Professional Development & Coaching K-12: Leadership Team + K-6 teachers + 7-12 teachers (IMPACT OF LOST TIME)	American Reading Company	\$20,000 + \$27,000 + \$13,500	\$60,500
Reading Intervention Professional Development (& updates) K-12: Training and materials for classroom implementation of Discovery K-3 and Elevate 4-12 (combination of in-person and virtual, full day, half day, and shorter sessions) (IMPACT OF LOST TIME)	Reading Horizons	7x699+7x\$499+2x \$60+5x\$1399+5x\$ 249+2x\$7000+2x\$ 11500+1x\$2500+1 x\$1200+4x\$11000 +10x\$3500+12x\$1 649+7x\$949=1x\$7 05	\$140,120
Instructional/Pedagogical Professional Development K-12 (coaching cycles per teacher) (IMPACT OF LOST TIME)	Better Lesson	40 teachers x \$1350 each	\$54,000
FastBridge (MTSS Assessments) Professional Development K-12: 2 full days and 2 one-hour sessions (IMPACT OF LOST TIME)	Illuminate Education	2x\$1500 + 2x\$500	\$4,000
Architect Fees for HVAC upgrades: Design Phase + Construction Administration	Edge Architecture	\$56,875+\$26,875	\$83,750

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$59,453
Description of Item	Quantity	Unit Cost	Proposed Expenditure
ARC Core ELA Unit Materials (Spanish versions) (IMPACT OF LOST TIME)	11.00	\$1,850.00	\$20,350
ARC Core ELA Thematic Text Sets (Spanish versions) (IMPACT OF LOST TIME)	3.00	\$200.00	\$600
Number Worlds Intervention Package Subscriptions (IMPACT OF LOST TIME)	12.00	\$738.75	\$8,865
Number Worlds Workbooks (Pkg of 5) (IMPACT OF LOST TIME)	1.00	\$31.83	\$32
Number Worlds Workbooks (Pkgs of 25) (IMPACT OF LOST TIME)	9.00	\$159.21	\$1,433
Number Wrolds Shipping & Handling (IMPACT OF LOST TIME)	1.00	\$480.33	\$480
Great Minds Eureka Math Teacher Edition Sets (for additional sections) (IMPACT OF LOST TIME)	2.00	\$147.70	\$295
Great Minds Eureka Math Teacher Edition (1 module) (IMPACT OF LOST TIME)	1.00	\$24.62	\$25
Great Minds Eureka Math Student Licenses for Equip software (IMPACT OF LOST TIME)	650.00	\$10.00	\$6,500
Great Minds Eureka Math Student Licenses for InSync software (IMPACT OF LOST TIME)	750.00	\$7.00	\$5,250
Great Minds Eureka Math Digital Suite Licenses for Teachers (IMPACT OF LOST TIME)	45.00	\$98.99	\$4,455
Great Minds Eureka Math Virtual PD (IMPACT OF LOST TIME)	2.00	\$625.00	\$1,250
Great Minds Eureka Math Shipping & Handling (IMPACT OF LOST TIME)	1.00	\$1,338.42	\$1,338
Bridges Intervention Sets from The Math Learning Center (IMPACT OF LOST TIME)	8.00	\$975.00	\$7,800

Bridges Intervention Freight (IMPACT OF LOST TIME)	1.00	\$780.00	\$780
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EQUIPMENT			
Subtotal - Code 20			\$1,250,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Elementary School Upgrades to ventilation and temperature control systems	Materials + Labor (quote from Day Automation)	\$90,000+\$410,000	\$500,000
Middle/High School Upgrades to ventilation and temperature control systems	Materials + Labor (quote from Day Automation)	\$135,000+\$615,000	\$750,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$15,839
Support Staff Salaries	16	\$43,497
Purchased Services	40	\$352,770
Supplies and Materials	45	\$59,453
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$1,250,000
Grand Total		\$1,721,559

Agency Code: **431301060000**

Project #: **5880-21-2205**

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 _____

