

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 3	
Report Prepared By:	Jennifer Bartlett-Prati	
Agency Name:	ROMULUS CSD	
Mailing Address:	5705 State Route 96	
	Street	
	Romulus	NY 14541
	City	State Zip Code
Telephone # of Report Preparer:	607-869-5391	County: Seneca
E-mail Address:	jbartlett@romuluscsd.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	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			\$1,054,260
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School-Based Mental Health Counselor, 2022-2023	0.5FTE	\$72,000	\$36,000
School-Based Mental Health Counselor, 2023-2024	0.5FTE	\$74,000	\$38,000
School Counselor, 2021-2022	1.0FTE	\$50,000	\$50,000
School Counselor, 2022-2023	1.0FTE	\$52,000	\$52,000
School Counselor, 2023-2024	1.0FTE	\$54,000	\$54,000
Instructional Technology Coach, 2023-2024	1.0FTE	\$73,000	\$73,000
Secondary ELA Teacher/AIS Teacher, 2023-2024	1.0FTE	\$54,000	\$54,000
Elementary Teacher (Reduce Class Size), 2023-2024	1.0FTE	\$51,000	\$51,000
Elementary Instructional Coach, 2022-2023	1.0FTE	\$60,000	\$60,000
Elementary Instructional Coach, 2023-2024	1.0FTE	\$62,000	\$62,000
Secondary Reading Teacher, 2021-2022	1.0FTE	\$51,000	\$51,000
Secondary Reading Teacher, 2022-2023	1.0FTE	\$53,000	\$53,000
Secondary Reading Teacher, 2023-2024	1.0FTE	\$55,000	\$55,000
Secondary Academic Support Specialist, 2021-2022	1.0FTE	\$65,000	\$65,000
Secondary Academic Support Specialist, 2022-2023	1.0FTE	\$67,000	\$67,000
Secondary Academic Support Specialist, 2023-2024	1.0FTE	\$25,000	\$25,000
Elementary Teacher 2022-2023	1.0FTE	\$47,000	\$47,000
Elementary Teacher, 2023-2024	1.0FTE	\$49,000	\$49,000
Data Team Leader Stipend, 2021-2022	1.0FTE	\$600	\$600
Data Team Leader Stipend, 2022-2023	1.0FTE	\$600	\$600
Data Team Leader Stipend, 2023-2024	1.0FTE	\$600	\$600
District Data Team, 2021-2022, (5 teachers, 10 hours each)	50 hours	\$30/hour	\$1,500
District Data Team, 2022-2023, (5 teachers, 10 hours each)	50 hours	\$30/hour	\$1,500
District Data Team, 2023-2024 (5 teachers, 10 hours each)	50 hours	\$30/hour	\$1,500
STEM Camp Advisor, Summer 2022	2.0FTE	\$1,200	\$2,400
STEM Camp Advisor, Summer 2022	2.0FTE	\$1,200	\$2,400
Summer Enrichment Camp grades 5-8 Advisor, Summer 2022	5.0FTE	\$1,200	\$6,000
Summer Enrichment Camp grades 5-8 Advisor, Summer 2023	5.0FTE	\$1,200	\$6,000

Bus Driver for Extended Day Program, 2021-2022	135 hours	\$30/hour	\$4,050
Bus Driver for Extended Day Program, 2022-2023	135 hours	\$30/hour	\$4,050
Bus Driver for Extended Day Program, 2023-2024	135 hours	\$30/hour	\$4,050
After School Academic Support/Extended Day (130 days; 2 hours day, 2 staff), 2023-2024	540 hours	\$30/hour	\$16,200
Summer Curriculum Work to address learning loss (Curriculum Revisions), 2022	100 hours	\$30/hour	\$3,000
Summer Curriculum Work to address learning loss (Curriculum Revisions), 2023	580 hours	\$30/hour	\$17,400
2024 k-5 Summer School Staff for Remedial Math and Reading (1 principal, 8 teachers, 2 aides, 1 student worker)	1.0FTE	\$24,000	\$24,000
Training Stipend for ParentSquare	57 stipends	\$200	\$11,400
PLC: Secondary Science (5 teachers/9hr each), 2021-2022	45 hours	\$30/hour	\$1,350
PLC: Secondary Science (5 teachers/9hr each), 2022-2023	45 hours	\$30/hour	\$1,350
PLC: Middle School Core (5 teachers, 9 hours each), 2021-2022	45 hours	\$30/hour	\$1,350
PLC: Special Areas/Arts (6 teachers, 5.5 hours each)	32 hours	\$30/hour	\$960

PURCHASED SERVICES			
Subtotal - Code 40			\$37,055
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
MTSS Consultant/Community Schools Consultant, 2022-2023	Fingerlakes Community School Network	\$7500/year	\$7,500
MTSS Consultant/Community Schools Consultant, 2023-2024	Fingerlakes Community School Network	\$7500/year	\$7,500
Remote Learning Program	Stride K12	\$22055/year	\$22,055

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$209,956
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Panorama (SEL Program) Yearly Subscription, 2021-2022	1.00	\$12,675.00	\$12,675
Panorama (SEL Program) Yearly Subscription, 2022-2023	1.00	\$12,675.00	\$12,675
Panorama (SEL Program) Yearly Subscription, 2023-2024	1.00	\$12,675.00	\$12,675
Filters for all air handling units in district from Camfil USA, 3 year supply	3 years	\$10,864.00	\$32,592
STEM Camp Supplies	2 camp programs	\$500.00	\$1,000
Formative Digital Program subscription, 2021-2022	20.00	\$204.00	\$4,080
Formative Digital Program subscription, 2022-2023	20.00	\$204.00	\$4,080
Formative Digital Program subscription, 2023-2024	20.00	\$204.00	\$4,080
Google Read and Write District Licence, 2021-2022	1.00	\$1,000.00	\$1,000
Google Read and Write District Licence, 2022-2023	1.00	\$1,000.00	\$1,000
Google Read and Write District Licence, 2023-2024	1.00	\$1,000.00	\$1,000
Boardworks renewal fee, 2023-2024	1.00	\$2,241.00	\$2,241
7-12 Literacy Supplies for differentiation, 2021-2022	4 classrooms	\$400/each classroom	\$1,600
7-12 Literacy Supplies for differentiation, 2022-2023	4 classrooms	\$400/each classroom	\$1,600

7-12 Literacy Supplies for differentiation, 2023-2024	4 classrooms	\$400/each classroom	\$1,600
Versare SoundSorb Room Divider, (+item shipping)	3.00	\$1,461.00	\$4,382
Quick Wall Folding Portable Divider (+item shipping)	8.00	\$899.25	\$7,194
prek-5 math curriculum	7 grades	\$10000/each grade	\$70,000
Reusable Masks, adult and youth	470.00	\$5.99	\$2,815
Symmetry Foaming Hand Sanitizer	48.00	\$112.00	\$5,376
Softpack case of disinfectant wipes	80.00	\$198.00	\$15,840
Flex Disinfectant Wipes	288.00	\$29.00	\$8,352
Novice Stacking Chairs	24.00	\$51.00	\$1,224
Mobile Standing Desks (amazon)	7.00	\$125.00	\$875

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,054,260
Support Staff Salaries	16	
Purchased Services	40	\$37,055
Supplies and Materials	45	\$209,956
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,301,271

Agency Code: **56060304000**

Project #: **5880-21-2815**

Contract #: _____

Agency Name: **ROMULUS 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).

9/2/21 _____
Date Signature

Marty Pitz - Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____