

* Revised 12/8/21

= Required Field

| Local Agency Information | | | |
|--|--|-------------------------|----------|
| Funding Source: | American Rescue Plan (ARP-ESSER) | | |
| Report Prepared By: | Kacey Sheppard-Thibault | | |
| Agency Name: | Frankfort-Schuyler Central School District | | |
| Mailing Address: | 605 Palmer Street | | |
| | Street | | |
| | Frankfort | NY | 13340 |
| | City | State | Zip Code |
| Telephone # of Report Preparer: | 315-895-7781 | County: Herkimer | |
| E-mail Address: | ksheppard@frankfort-schuyler.org | | |
| Project Funding Dates: | 3/13/2020 Start | 9/30/2024 End | |

| INSTRUCTIONS |
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| <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 | | | \$1,326,004 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Licensed Social Worker (21.22) | 1.00 | \$63,072 | \$63,072 |
| 4-6 Band Teacher (21.22) | 1.00 | \$37,379 | \$37,379 |
| HS Teaching Assistant (21.22) | 1.00 | \$18,544 | \$18,544 |
| MS Social Studies (21.22) | 1.00 | \$41,727 | \$41,727 |
| Library Media (21.22) | 1.00 | \$67,392 | \$67,392 |
| HS ELA (21.22) | 1.00 | \$47,465 | \$47,465 |
| K-5 STEAM (21.22) | 0.382481844 | \$79,175 | \$30,283 |
| ENL Teacher (21.22) | 1.00 | \$52,655 | \$52,655 |
| Nursing Staff (21.22) | 0.333333333 | \$75,000 | \$25,000 |
| Elementary After School Staff Stipends (21.22) (2*40)=80 per day * 4 days per Week= \$320/wk * 10 wks= \$3200 * 2 slots = \$6,400 | 2 hrs per day, 4 days per week for 10 weeks @ \$40/hr for Two Slots | \$40/hr | \$6,400 |
| Stipends for AfterSchool Elementary Staff for homework time after dismissal before enrichment (21.22) | 3.00 | \$1,260 | \$3,780 |
| MS After School Staff Stipends (21.22) | \$500 per club- 10 Clubs | \$500 | \$5,000 |
| HS After School Staff Stipends (21.22) | \$500 per club- 5 Clubs | \$500 | \$2,500 |
| Licensed Social Worker (22.23) | 1.00 | \$64,964 | \$64,964 |
| 4-6 Band Teacher (22.23) | 1.00 | \$38,500 | \$38,500 |
| HS Teaching Assistant (22.23) | 1.00 | \$19,100 | \$19,100 |
| MS Social Studies (22.23) | 1.00 | \$42,979 | \$42,979 |
| Library Media (22.23) | 1.00 | \$69,414 | \$69,414 |
| HS ELA (22.23) | 1.00 | \$48,889 | \$48,889 |
| K-5 STEAM (22.23) | 0.382481844 | \$81,550 | \$32,091 |
| ENL Teacher (22.23) | 1.00 | \$54,235 | \$54,235 |
| Nursing Staff (22.23) | 0.333333333 | \$75,000 | \$25,000 |
| Elementary After School Staff Stipends (22.23) (2*40)=80 per day * 4 days per Week= \$320/wk * 20 wks= \$6400 * 3 slots = \$19,200 | 2 hrs per day, 4 days per week for 20 weeks @ \$40/hr for Three Slots | \$19,200 | \$19,200 |

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| Stipends for AfterSchool Elementary Staff for homework time after dismissal before enrichment (22.23) | 3.00 | \$1,260 | \$3,780 |
| Summer Enrichment Staff Stipends (22.23) 5hrs/day @ \$40/hr= \$200 for 20 days=\$4000 per staff 4 full time (4*4000) 1 only working 15 days (.75) | 5 hrs per day, 20 days per summer for @ \$40/hr for 4.75 teachers | \$19,000 | \$19,000 |
| Summer Enrichment Principal (\$40/hr- 5 hrs per day, 20 days total) (22.23) | 20 days for 5 hr days | \$4,000 | \$4,000 |
| Summer Enrichment Nurse (\$40/hr- 5 hrs per day, 20 days total) (22.23) | 20 days for 5 hr days | \$4,000 | \$4,000 |
| MS After School Staff Stipends (22.23) | \$750 per club- 10 Clubs | \$7,500 | \$7,500 |
| HS After School Staff Stipends (22.23) | \$750 per club- 5 Clubs | \$3,750 | \$3,750 |
| -Licensed Social Worker (23.24) | 1.00 | \$66,913 | \$66,913 |
| - 4-6 Band Teacher (23.24) | 1.00 | \$39,655 | \$39,655 |
| - HS Teaching Assistant (23.24) | 1.00 | \$19,673 | \$19,673 |
| -MS Social Studies (23.24) | 1.00 | \$44,268 | \$44,268 |
| - Library Media (23.24) | 1.00 | \$71,496 | \$71,496 |
| - HS ELA (23.24) | 1.00 | \$50,355 | \$50,355 |
| - K-5 STEAM (23.24) | 0.382481844 | \$83,997 | \$33,954 |
| - ENL Teacher (23.24) | 1.00 | \$55,861 | \$55,861 |
| Nursing Staff (23.24) | 0.333333333 | \$75,000 | \$25,000 |
| Elementary After School Staff Stipends (23.24) (2*40)=80 per day * 4 days per Week=\$320/wk * 20 wks= \$6400 * 3 slots = \$19,200 | 2 hrs per day, 4 days per week for 20 weeks @ \$40/hr for Three Slots | \$19,200 | \$19,200 |
| Stipends for AfterSchool Elementary Staff for homework time after dismissal before enrichment (23.24) | 3.00 | \$1,260 | \$3,780 |
| Summer Enrichment Staff Stipends (23.24) 5hrs/day @ \$40/hr= \$200 for 20 days=\$4000 per staff 4 full time (4*4000) 1 only working 15 days (.75) | 5 hrs per day, 20 days per summer for @ \$40/hr for 4.75 teachers | \$19,000 | \$19,000 |
| Summer Enrichment Principal (\$40/hr- 5 hrs per day, 20 days total) (23.24) | 20 days for 5 hr days | \$4,000 | \$4,000 |
| Summer Enrichment Nurse (\$40/hr- 5 hrs per day, 20 days total) (23.24) | 20 days for 5 hr days | \$4,000 | \$4,000 |
| MS After School Staff Stipends (23.24) | \$750 per club- 10 Clubs | \$7,500 | \$7,500 |

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|--|-------------------------|---------|---------|
| HS After School Staff Stipends (23.24) | \$750 per club- 5 Clubs | \$3,750 | \$3,750 |
|--|-------------------------|---------|---------|

| SALARIES FOR SUPPORT STAFF | | | |
|---|-----------------------|------------------------|----------------|
| Subtotal - Code 16 | | | \$6,000 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Summer Enrichment Secretary (\$30/hr- 5 hrs per day, 20 days total) (22.23) | 20 days for 5 hr days | \$3,000.00 | \$3,000 |
| Summer Enrichment Secretary (\$30/hr- 5 hrs per day, 20 days total) (23.24) | 20 days for 5 hr days | \$3,000.00 | \$3,000 |
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| PURCHASED SERVICES | | | |
|--|-------------------------------|-------------------------------------|----------------------|
| Subtotal - Code 40 | | | \$180,000 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Community Partnership- to provide enrichment for students attending the YMCA after care program before and after our district enrichment program (21.22) | YMCA: Youth and Family Center | \$15,000 per semester @ 4 semesters | \$60,000 |
| Community Partnership- to provide enrichment for students attending the YMCA after care program before and after our district enrichment program (22.23) | YMCA: Youth and Family Center | \$15,000 per semester @ 4 semesters | \$60,000 |
| Community Partnership- to provide enrichment for students attending the YMCA after care program before and after our district enrichment program (23.24) | YMCA: Youth and Family Center | \$15,000 per semester @ 4 semesters | \$60,000 |
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| SUPPLIES AND MATERIALS | | | |
|--|----------|------------|----------------------|
| Subtotal - Code 45 | | | \$77,328 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Miscellaneous Supplies for Elementary After School Enrichment Program (21.22) 90 kids average | 90.00 | \$107.40 | \$9,666 |
| MS After School Club Supplies- Per Club (21.22) | 10.00 | \$1,000.00 | \$10,000 |
| HS After School Club Supplies- Per Club (21.22) | 5.00 | \$1,000.00 | \$5,000 |
| Miscellaneous Supplies for Elementary After School Enrichment Program (22.23) 90 kids average | 90.00 | \$144.45 | \$13,000 |
| Miscellaneous Supplies for Summer Enrichment (22.23) 165 Kids Average | 165.00 | \$35.35 | \$5,832.00 |
| MS After School Club Supplies- Per Club (22.23) | 10.00 | \$500.00 | \$5,000 |
| HS After School Club Supplies- Per Club (22.23) | 5.00 | \$500.00 | \$2,500 |
| Miscellaneous Supplies for Elementary After School Enrichment Program (23.24) 90 kids average | 90.00 | \$144.43 | \$12,998 |
| Miscellaneous Supplies for Summer Enrichment (23.24) 165 kids average | 165.00 | \$35.35 | \$5,832.00 |
| MS After School Club Supplies- Per Club (23.24) | 10.00 | \$500.00 | \$5,000 |
| HS After School Club Supplies- Per Club (23.24) | 5.00 | \$500.00 | \$2,500 |

| Employee Benefits | | | |
|---|--|----------------------|-----------|
| | | Subtotal - Code 80 | \$300,147 |
| Benefit | | Proposed Expenditure | |
| Social Security (21.22-18,000) (22.23: 20,000) (23.24: 22,000) | | \$60,000 | |
| Retirement | New York State Teachers: (21.22: \$19,645.68 22.23: 25,200, 23.24: \$23,285) | \$68,131 | |
| | New York State Employees | | |
| | Other - Pension | | |
| Health Insurance: (21.22: \$61,462) (22.23: \$45,000) 23.24: 65553.80 | | \$172,016 | |
| Worker's Compensation | | | |
| Unemployment Insurance | | | |
| Other(Identify) | | | |
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Finance: Logged _____

Approved _____

MIR _____