The University of the State of New York THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

* Revised	1282		l	= Required Field	
		Local Agend	cy Informat	ion	
Fundin	g Source:	American Rescue Pla	n (ARP-ES	SER)	
Report Pre	pared By:	Kacey Sheppard-Th	ibault		The same
Agen	ıcy Name:	Frankfort-Schuyler	Central Sch	ool District	
Mailing	Address:	605 Palmer Street			
	Street				
		Frankfort	NY	13340	
	ĺ	City	State	Zip Code	100
Telephone # of Report Preparer:		7781	County:	Herkimer	
E-mail Address:	ksheppar	d@frankfort-schuyler.	org		
Project Fundi	ng 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 I	FOR PROFESSION	ONAL 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)	0.3333333333	\$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

Stipends for AfterSchool Elementary Staff			
for homework time after dismissal before	3.00	\$1,260	\$3,780
enrichment (22.23)	0.00	ψ1,200	φο,νου
Summer Enrichment Staff Stipends (22.23)	5 hrs per day, 20		
5hrs/day @ \$40/hr= \$200 for 20 days=	days per summer	\$10,000	¢10,000
\$4000 per staff	for @ \$40/hr for	\$19,000	\$19,000
4 full time (4*4000)	4.75 teachers		
1 only working 15 days (.75)			
Summer Enrichment Principal (\$40/hr- 5	20 days for 5 hr	\$4,000	\$4,000
hrs per day, 20 days total) (22.23)	days		V.,,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
S- 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)	5 hrs per day, 20 days per summer for @ \$40/hr for 4.75 teachers	\$19,000	\$19,000
1 only working 15 days (.75) Summer Enrichment Principal (\$40/hr- 5	20 days for 5 hr	# 4.000	04.000
hrs per day, 20 days total) (23.24)	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
	Clubs		

SALARIE	S FOR SUPPO	RT 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

	PURCHASED SERVIC	CES	
		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

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	

2011 T	Employee Benefits	BUT A
	Subtotal - Code 80	\$300,147
	Benefit	Proposed Expenditure
Social Security (21.22-18,000) (22	. 23 : 20,000) (23.24 : 22,000)	\$60,000
New York State Teachers: (21.22: \$19,645.68 22.23: 25,200, 23.24: \$23,285)		\$68,131
Retirement	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)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,326,004
Support Staff Salaries	16	\$6,000
Purchased Services	40	\$180,000
Supplies and Materials	45	\$77,328
Travel Expenses	46	
Employee Benefits	80	\$300,147
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	d Total	\$1,889,479

Agency Code:	210402060000
Project #:	5880-21-1105
Contract #:	
Agency Name:	Frankfort-Schuyler Central School District

Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	d Total	\$1,889,479
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		
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FUND DATES:

From To

Program Approval:

Fiscal Year

First Payment

Line #

Voucher #

First Payment

First Payment

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Finance:	Logged	Approved	MIR