

FARP

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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
Report Prepared By:	Kristin Overholt
Agency Name:	Clarence Central School District
Mailing Address:	9625 Main Street
	Street
	Clarence NY 14032
	City State Zip Code

RECEIVED
AUG 06 2021
OFFICE OF ACCOUNTABILITY

Telephone # of Report Preparer:	(716) 407-9109	County:	Erie
E-mail Address:	koverholt@clarenceschools.org		

Project Funding Dates: 3/13/2020 30-Sep-24
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			\$1,961,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
LAC Teachers	2.00	50000 (1 yrs)	\$100,000
Math Intervention Teachers	4.00	50000 (1 yrs)	\$200,000
Reading Specialists	2.00	50000 (1 yrs)	\$100,000
Special Education Teacher	1.00	50000 (1 yrs)	\$50,000
Psychologists	3.00	50000 (1 yrs)	\$150,000
Social Worker	1.00	50000 (1 yr)	\$50,000
Summer School Teachers	110 teachers @\$45/hr	60hr/Program (3yrs)	\$891,000
Academic Support Stipends	100 teachers at 35 hrs	\$40/hr (3 years)	\$420,000

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$209,250
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Bus Drivers- 8	10.00	45 days @ \$25/hr (6rs)	\$67,500
Summer School Nurses- 3	3.00	45 days @ \$25/hr (6rs)	\$20,250
Summer School Teacher Aides - 30	30.00	45 days @ \$15/hr (6rs)	\$121,500

PURCHASED SERVICES

			Subtotal - Code 40	\$779,300
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Contracted Mental Health Services	Gateway-Longview	\$250/session x 30 sessions x 13 students	\$97,500	
Contracted Mental Health Services	Williamsville Wellness	\$250/session x 30 sessions x 13 students	\$97,500	
Contracted Mental Health Services	Horizon Health	\$250/session x 30 sessions x 13 students	\$97,500	
Contracted Mental Health Services	Youth Peer Advocates	\$250/session x 30 sessions x 13 students	\$97,500	
Contracted Mental Health Services	Best-Self	\$250/session x 30 sessions x 13 students	\$97,500	
Student Supports and Intervention through Educational Programming	Prevention Council of Erie County	\$200/session x 2 sessions x 100 students	\$40,000	
Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Culturally and linguistic responsive teaching practices.	Erie County Restorative Justice Coalition	\$400/teacher registration for 67 teachers	\$26,800	
Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Culturally and linguistic responsive teaching practices.	Dr. Jevon Hunter	\$4000 per workshops/ 5 workshops per year x 3yrs	\$60,000	
Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming	FranklinCovey	District: District Membership\$1,550.00 District Implementation Coaching\$3,500.00 Six 1-hour Coaching Sessions\$3,500.00	\$8,500	
Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming	FranklinCovey	Clarence Center Elementary: School Membership\$5,000.00 Core 2 Implementation Coaching Subscription\$6,600.00 Core 2 Participant Guide\$2,153.00 Kindergarten Student Leadership Guide\$425.50 Level 1 Student Leadership Guide\$310.50 Level 2 Student Leadership Guide\$195.50 Level 3 Student Leadership Guide\$333.50 Level 4 Student Leadership Guide\$373.75 Level 5 Student Leadership Guide\$425.50 Lighthouse Team Resource Guide\$60.00 Core 2 (All Staff) Consultant Daily Rate\$3,300.00 Lighthouse Team 1 Consultant Daily Rate\$3,300.00	\$22,477	

<p>Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming</p>	<p>FranklinCovey</p>	<p>Harris Hill Elementary: School Membership\$5,000.00 Core 2 Implementation Coaching Subscription\$6,600.00 Core 2 Participant Guide\$2,303.25 Kindergarten Student Leadership Guide\$483.00 Level 1 Student Leadership Guide\$448.50 Level 2 Student Leadership Guide\$425.50 Level 3 Student Leadership Guide\$385.25 Level 4 Student Leadership Guide\$471.50 Level 5 Student Leadership Guide\$460.00 Lighthouse Team Resource Guide\$60.00 Core 2 (All Staff) Consultant Daily Rate\$3,300.00 Lighthouse Team 1 Consultant Daily Rate\$3,300.00</p>	<p>\$23,237</p>
<p>Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming</p>	<p>FranklinCovey</p>	<p>Ledgeview Elementary: School Membership\$5,000.00 Core 2 Implementation Coaching Subscription\$6,600.00 Core 2 Participant Guide\$2,003.25 Kindergarten Student Leadership Guide\$477.25 Level 1 Student Leadership Guide\$419.75 Level 2 Student Leadership Guide\$500.25 Level 3 Student Leadership Guide\$385.25 Level 4 Student Leadership Guide\$419.75 Level 5 Student Leadership Guide\$494.50 Lighthouse Team Resource Guide\$60.00 Core 2 (All Staff) Consultant Daily Rate\$3,300.00 Lighthouse Team 1 Consultant Daily Rate\$3,300.00</p>	<p>\$22,960</p>

<p>Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming</p>	<p>FranklinCovey</p>	<p>Sheridan Hill Elementary: School Membership\$5,000.00 Core 2 Implementation Coaching Subscription\$6,600.00 Core 2 Participant Guide\$2,302.75 Kindergarten Student Leadership Guide\$483.00 Level 1 Student Leadership Guide\$471.50 Level 2 Student Leadership Guide\$431.25 Level 3 Student Leadership Guide\$419.75 Level 4 Student Leadership Guide\$477.25 Level 5 Student Leadership Guide\$448.50 Lighthouse Team Resource Guide\$60.00 Core 2 (All Staff) Consultant Daily Rate\$3,300.00 Lighthouse Team 1 Consultant Daily Rate\$3,300.00</p>	<p>\$23,294</p>
<p>Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming</p>	<p>FranklinCovey</p>	<p>Clarence Middle School: School Membership\$5,000.00 Core 2 Implementation Coaching Subscription\$6,600.00 Core 2 Participant Guide\$2,541.25 Lighthouse Team 1 Consultant Daily Rate\$3,300.00 Level 6 LEAD Journal Student Edition\$2,399.75 Level 7 LEAD Journal Student Edition\$2,515.75 Level 8 LEAD Journal Student Edition\$2,356.25 Level 6 LEAD Teacher Edition\$1,190.00 Level 7 LEAD Teacher Edition\$1,190.00 Level 8 LEAD Teacher Edition\$1,190.00</p>	<p>\$28,283</p>
<p>Implementing evidence-based activities to meet the comprehensive needs of students (staff training & facilitation). Comprehensive social-emotional learning programming</p>	<p>FranklinCovey</p>	<p>Clarence High School : School Membership\$9,500.00 Targeted Implementation Coaching Subscription\$6,600.00 Leading Culture Participant Guide\$3,973.00 Prepaid Leading Culture Consultant Daily Rate\$3,300.00 High School Lighthouse Team Resource Guide\$120.00 Prepaid High School Lighthouse Teams 2 Consultant Daily Rate\$6,600.00 Take Charge: College Readiness Student Leadership Guide\$6,156.00</p>	<p>\$36,249</p>

SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS			
			Subtotal - Code 45
			\$276,549
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks	795	\$347.86	\$276,549

~~85~~
 84,549
 192,000

 276,549

Employee Benefits		
Subtotal - Code 80		\$390,000
Benefit		Proposed Expenditure
Social Security		\$49,725
Retirement	New York State Teachers	\$63,700
	New York State Employees	
	Other - Pension	
Health Insurance		\$257,075
Worker's Compensation		\$19,500
Unemployment Insurance		
Other(Identify)		

CF121

ENTRY DATE 02/07/22
PROJECT 5880210770
SED CODE 140801060000
NYC DOC #

GRANTS FINANCE
PROJECT STATUS REPORT
ARP ESSER 3
CLARENCE CSD

RUN DATE 02/07/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,961,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	209,250.00	END DATE	09/30/24
PURCH SERVICES	40	779,300.00	AMENDMENT #	
SUPP & MATERIAL	45	276,549.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	390,000.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.9
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	3,616,099.00	361,609.00	3,254,490.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	3,616,099.00	361,609.00	3,254,490.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	01/27/22	02/01/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
020722	562363F	INIT	000	02/22	01	361,609.00	588021	012722		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.



Grants Finance
Room 510W, Education Building
Tel. (518) 474-4815

Reminder: Record Keeping and Retention

This document is intended as a reminder to local agencies on proper record keeping and retention.

Generally, local agencies must have a proper financial management system in place, along with strong internal controls and written procedures, to properly account for funds received through a grant/grant-contract awarded by NYSED. Additionally, program as well as financial records, including supporting and source documentation, must be maintained and available for review by State and federal representatives or their duly authorized representatives.

In order to meet the requirements of both State and federally funded programs, these records must be kept for a period of six years after the last payment was made unless specified by program requirements or otherwise stated in the grant agreement.¹ Audit or litigation will “freeze the clock” for records retention purposes until the issue is resolved.

Information on records retention may be found in:

- 2 CFR 200.333-337 of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards for awards made on/after 12/26/14.
- Parts 74 & 80 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 74.53 & 34 CFR 80.42, for federal awards made prior to 12/26/14.
- Part 76 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 76.730-731.
- Records Retention and Disposition Schedules published by the New York State Archives (http://www.archives.nysed.gov/records/mr_retention.shtml)

Local agencies must retain records² that show the amount of funds by grant, including total cost, how the awardee used the funds, authorizations, obligations, share of costs provided from other sources, as well as compliance with program requirements. In addition, source documents are required to support all transactions entered into the grantee's record keeping system. Source documents that authorize the disbursement of grant funds may consist of purchase orders, contracts, time & effort records, delivery receipts, vendor invoices, travel documentation, and payment documents, including check stubs. More information and examples of the types of documents used to support payment for other types of costs (such as goods, services, travel, utilities, and property leases) may be found in Chapter XII, Section 3 and Section 4.B.1 of the Guide to Financial Operations published by the NYS Office of the Comptroller (<https://www.osc.state.ny.us/agencies/guide/MyWebHelp/>).

¹ For projects awarded under a multi-year grant-contract, all project and contract-related documents (including the contract itself as well as the annual budgets) need to be retained for 6 years following the end of the contract.

² Please refer to 2 CFR 200.302 for a discussion of how federal awards are to be identified and accounted for in the financial management system. Proper accounting of federal funds will help ensure that appropriate and accurate documentation from this system can be provided if/when needed.