

= Required Field

| <b>Local Agency Information</b>        |  |                        |          |
|--|--|------------------------|----------|
| <b>Funding Source:</b>                 | ARP-ESSER 5% State-Level Reserve   |                        |          |
| <b>Report Prepared By:</b>             | Matt Crumb   |                        |          |
| <b>Agency Name:</b>                    | Hamilton CSD   |                        |          |
| <b>Mailing Address:</b>                | 47 W. Kendrick Ave   |                        |          |
|  | Street   |                        |          |
|  | Hamilton   | NY                     | 13346    |
|  | City   | State                  | Zip Code |
| <b>Telephone # of Report Preparer:</b> | (315) 824-6372   | <b>County:</b> Madison |          |
| <b>E-mail Address:</b>                 | <a href="mailto:mcrumb@hamiltoncentral.org">mcrumb@hamiltoncentral.org</a> |                        |          |
| <b>Project Funding Dates:</b>          | 3/13/2020<br>Start   | 9/30/2024<br>End       |          |

| <b>INSTRUCTIONS</b>  |
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| <ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul> |

| SALARIES FOR PROFESSIONAL STAFF |                      |                        |                |
|---------------------------------|----------------------|------------------------|----------------|
| Subtotal - Code 15              |                      |                        | \$102,871      |
| Specific Position Title         | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| AIS Math Teacher (2021-2022)    | 0.50                 | \$66,868               | \$33,434       |
| AIS Math Teacher (2022-2023)    | 0.50                 | \$68,874               | \$34,437       |
| AIS Math Teacher (2023-2024)    | 0.50                 | \$70,000               | \$35,000       |

| SALARIES FOR SUPPORT STAFF |                      |                        |                |
|----------------------------|----------------------|------------------------|----------------|
| Subtotal - Code 16         |                      |                        | \$187,772      |
| Specific Position Title    | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Teacher Aides (2021-2022)  | 3.00                 | \$20,250.00            | \$60,750       |
| Teacher Aides (2022-2023)  | 3.00                 | \$20,857.00            | \$62,573       |
| Teacher Aides (2023-2024)  | 3.00                 | \$21,483.00            | \$64,449       |
|                            |                      |                        |                |
|                            |                      |                        |                |
|                            |                      |                        |                |

| PURCHASED SERVICES                            |                      |  |                      |
|---|----------------------|--|----------------------|
| Subtotal - Code 40                            |                      |  | \$108,000            |
| Description of Item                           | Provider of Services | Calculation of Cost                                    | Proposed Expenditure |
| Behavioral Specialist Evaluations and Support | Kelbermann Center    | \$125 per hour x 8 hours per week x 36 weeks x 3 years | \$108,000            |
| \$36,000 annually for 21-22, 22-23, 23-24     |                      |  |                      |
|   |                      |  |                      |
|   |                      |  |                      |

| Employee Benefits      |                          |                      |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80     |                          | \$101,353            |
| Benefit                |                          | Proposed Expenditure |
| Social Security        |                          | \$22,234             |
| Retirement             | New York State Teachers  | \$10,082             |
|                        | New York State Employees | \$19,904             |
|                        | Other - Pension          |                      |
| Health Insurance       |                          | \$49,133             |
| Worker's Compensation  |                          |                      |
| Unemployment Insurance |                          |                      |
| Other(Identify)        |                          |                      |
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