

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:	ARPA Federal Grant		
Report Prepared By:	Kevin Sommer Melissa Lowell		
Agency Name:	Oriskany Central School District		
Mailing Address:	1313 Utica Street		
	Street		
	Oriskany	NY	13424
	City	State	Zip Code
Telephone # of Report Preparer:	315-768-2051	County: Oneida	
E-mail Address:	ksommer@oriskanycsd.org mlowell@oriskanycsd.org		
Project Funding Dates:	7/1/2021 Start	9/30/2023 End	

INSTRUCTIONS
<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			\$493,341
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Professional Learning 21-22			\$12,500
Professional Learning 22-23			\$12,500
Counseling Services 21-22	1.00	\$64,596	\$64,596
Speech Teacher 21-22	0.22	\$55,000	\$11,880
Counseling Services 22-23	1.00	\$64,596	\$64,596
Tutors for after school program - 21-22		28 per hour	\$16,128
Tutors for after school program - 22-23		28 per hour	\$16,692
After School Coordinator 21-22 Elem			\$6,048
After School Coordinator 22-23 Elem			\$6,260
Summer School Program 21-22 ELM			\$10,930
Summer School Program 22-23 ELM			\$11,367
Summer Program 20-21 HS			\$2,512
Summer Program 21-22 HS			\$3,517
Summer Program 22-23 HS			\$4,925
Rti Coordinator 21-22	1.00		\$83,982
Rti Coordinator 21-22	1.00		\$86,921
After School Program HS			\$24,550
Science Program 21-22 HS			\$3,360
Summer Science Program 21-22 HS			\$2,800
Science Program 22-23 HS			\$7,862
Summer Science Program 22-23 HS			\$2,912
Remote Instruction 21-22		\$28 per hour	\$5,000

Remote Instruction 22-23		\$28 per hour	\$5,336
Diversity Equity Inclusion			\$5,000
Stipends to enhance Co Curriculum			\$21,167

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\$4,941.59	\$6,459.60
\$908.82	\$1,188.00
\$4,941.59	\$6,459.60
\$0.00	\$0.00



PURCHASED SERVICES			
Subtotal - Code 40			\$228,315
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Math Curriculum Support	Darlene Kemp	Per Hour	\$15,000
Math Curriculum Support	Darlene Kemp	Per Hour	\$15,525
Reading Curriculum Support 21-22	Reading League		\$58,700
Reading Curriculum Support 22-23	Reading League		\$80,000
Diversity Equity Inclusion Speaker			\$10,000
Special Education/Curr Audit	Western New York Ed Service Council		\$40,000
Zones of Regulations	Social Thinking	190 per classX 11 teachers	\$2,090
Reading Curriculum Support 23 summer5	Reading League		\$7,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$43,141
Description of Item	Quantity	Unit Cost	Proposed Expenditure
After School Program 21-22 Materials			\$3,663
After school Program snack			\$7,344
Summer Program 21-22 Materials			\$771
Summer Program 22-23 Materials			\$1,000
Music Program Supplies - HS			\$5,000
Music Program Supplies - ELEM			\$6,012
Math Program 21-22 HS			\$10,000
Math Program 22-23 HS			\$4,657
Zones of Regulation Supplies		Books = 54.90 Posters =29.90	\$1,010
Summer Science Program 21-22 HS			\$1,065
Summer Science Program 22-23 HS			\$1,065
Science Program 22-23 HS			\$1,554



Employee Benefits			
		Subtotal - Code 80	\$17,814
Benefit		Proposed Expenditure	
Social Security			
Retirement	New York State Teachers		
	New York State Employees		
	Other - Pension		
Health Insurance		\$17,814	
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$146,292
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Math Instructional coach 21-22	Oneida BOCES		\$51,455
Math Instructional Coach 22-23	Oneida BOCES		\$53,256
Building Level Technology	Oneida BOCES		\$41,581

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$493,341
Support Staff Salaries	16	
Purchased Services	40	\$228,315
Supplies and Materials	45	\$43,141
Travel Expenses	46	
Employee Benefits	80	\$17,814
Indirect Cost	90	
BOCES Services	49	\$146,292
Minor Remodeling	30	
Equipment	20	
Grand Total		\$928,903

Agency Code:

Project #:

Contract #:

Agency Name:

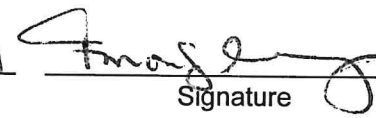
**FOR DEPARTMENT USE ONLY**

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).*

9/30/21   
 Date Signature

Timothy Gaffney  
 Superintendent of Schools  
 Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_