

= Required Field

Agency Name:	Frankfort-Schuyler CSD	Herkimer
Mailing Address:	605 Palmer Street	County
	Frankfort, NY 13340	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date: 7/17/24

Signature:

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance:

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Increase in Salaries Summer 2024 additional teachers and added TA in 2324 to assist with small group instruction and Administration for grant closing out	\$28,163	
16 - Support Staff Salaries	Decrease in Salaries due to contractual and Summer 2024 Anticipating Program Salaries		\$250
40 - Purchased Services	Decrease in Community Partnership for aftercare before after school program starts due to the number of families signed up and actual spent		\$245
45 - Supplies & Materials	Decrease in materials and supplies		\$24,375
46 - Travel Expenses			
80 - Employee Benefits	Increase due to Increase in Salaries		\$3,293
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 28,163
	Net Increase or Decrease:	\$	0
	Previous Budget Total:	\$	1,889,479
	Proposed Amended Total:	\$	1,889,479

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

Running FS10
**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= 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	9/30/2024
	Start	End

INSTRUCTIONS
<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			\$1,358,521
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
JP-Licensed Social Worker (21.22)	1.00	\$63,072	✓ \$63,072
SP- 4-6 Band Teacher (21.22)	1.00	\$37,379	✓ \$37,379
LS- HS Teaching Assistant (21.22)	1.00	\$18,544	✓ \$18,544
HL-MS Social Studies (21.22)	1.00	\$41,727	✓ \$41,727
SS- Library Media (21.22)	1.00	\$67,392	✓ \$67,392
MS- HS ELA (21.22)	1.00	\$47,465	✓ \$47,465
NC- K-5 STEAM (21.22)	0.382481844	\$79,175	✓ \$30,283
JS- ENL Teacher (21.22)	1.00	\$52,655	✓ \$53,255
Nursing Staff (21.22)	0.333333333	\$75,000	✓ \$25,040
Elementary After School Staff Stipends (21.22) <i>(2*40)=80 per day * 4 days per Week= \$320/wk * 10 wks= \$3200 * 2 slots = \$6,400</i>	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
JP-Licensed Social Worker (22.23)	1.00	\$64,964	✗ \$64,964
SP- 4-6 Band Teacher (22.23)	1.00	\$38,500	✗ \$38,500
LS- HS Teaching Assistant (22.23)	1.00	\$19,100	✗ \$19,100
HL-MS Social Studies (22.23)	1.00	\$42,979	✗ \$42,979
SS- Library Media (22.23)	1.00	\$69,414	✗ \$69,414
MS- HS ELA (22.23)	1.00	\$48,889	✗ \$48,889
NC- K-5 STEAM (22.23)	0.382481844	\$81,550	✗ \$32,091
JS- 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) <i>(2*40)=80 per day * 4 days per Week= \$320/wk * 20 wks= \$6400 * 3 slots = \$19,200</i>	2 hrs per day, 4 days per week for 20 weeks @ \$40/hr for Three Slots	\$19,200	✗ \$23,183

= ✓
401,837

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	✓ \$18,920
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
JP-Licensed Social Worker (23.24)	1.00	\$66,913	✓ \$67,303
SP- 4-6 Band Teacher (23.24) KB	1.00	\$39,655	44,457 \$43,977
LS- HS Teaching Assistant (23.24) LR	1.00	\$19,673	21,430.64 \$21,297
HL-MS Social Studies (23.24) I	1.00	\$44,268	✓ \$44,526
SS- Library Media (23.24) HK	1.00	\$71,496	✓ \$56,335
MS- HS ELA (23.24) RB	1.00	\$50,355	✓ \$56,188
NC- K-5 STEAM (23.24) <357>	0.382481844	\$83,997	✓ \$33,954
JS- ENL Teacher (23.24)	1.00	\$55,861	✓ \$56,188
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	22,100 14,921.12 \$19,200
Stipends for AfterSchool Elementary Staff for homework time after dismissal before enrichment (23.24)	3.00	\$1,260	5150.25 \$5,040
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	✓ \$17,251
Summer Enrichment Principal (\$40/hr- 5 hrs per day, 20 days total) (23.24)	20 days for 5 hr days	\$4,000	✓ \$4,100
Summer Enrichment Nurse (\$40/hr- 5 hrs per day, 20 days total) (23.24)	20 days for 5 hr days	\$4,000	✓ \$4,020
MS After School Staff Stipends (23.24)	\$750 per club- 10 Clubs	\$7,500	✓ \$7,500

add mg-19688

HS After School Staff Stipends (23.24)	\$750 per club- 5 Clubs	\$3,750	✓ \$3,750
Summer Enrichment Principal (\$40/hr- 5 hrs per day, 20 days total) (Summer 23)	20 days for 5 hr days	\$4,000	3000 \$4,000
Summer Enrichment Staff Stipends (23.24) 5hrs/day @ \$40/hr= \$200 for 15 days= \$3000 per staff 6 Teacher			30,000 \$18,000
Summer Enrichment Nurse (\$40/hr- 5 hrs per day, 15 days total) (23.24)			✓ \$3,000
Supplies Maybe one more teacher			1500 -\$5,750

K Art
 1 Gym
 2 AIS
 3
 4
 5
 6

+ 19,330.43

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$8,385
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	X \$3,195
Summer Enrichment Secretary (\$30/hr- 5 hrs per day, 20 days total) (23.24)	20 days for 5 hr days	\$3,000.00	✓ \$2,940
mer Enrichment Sec (\$30/hr- 5 hrs per day, 15 days total) (23.24)	15 days for 5 hr days	\$2,250.00	2000 \$2,250

PURCHASED SERVICES			
Subtotal - Code 40			\$142,425
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	✓ \$41,625
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	40,555 \$40,800

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$52,147
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	\$5,776
MS After School Club Supplies- Per Club (21.22)	10.00	\$1,000.00	\$4,328
HS After School Club Supplies- Per Club (21.22)	5.00	\$1,000.00	\$1,188
Miscellaneous Supplies for Elementary After School Enrichment Program (22.23) 90 kids average	90.00	\$144.45	✓ \$8,390
Miscellaneous Supplies for Summer Enrichment (22.23) 165 Kids Average	165.00	\$35.35	\$0.00
MS After School Club Supplies- Per Club (22.23)	10.00	\$500.00	✗ \$3,975
HS After School Club Supplies- Per Club (22.23)	5.00	\$500.00	✗ \$1,749
Miscellaneous Supplies for Elementary After School Enrichment Program (23.24) 90 kids average	90.00	\$144.43	613 -\$12,998
Miscellaneous Supplies for Summer Enrichment (23.24) 165 kids average	165.00	\$35.35	0 \$5,832.00
MS After School Club Supplies- Per Club (23.24)	10.00	\$500.00	253 -\$5,000
HS After School Club Supplies- Per Club (23.24)	5.00	\$500.00	0 -\$2,500
Miscellaneous Summer 24 Materials			1500 ✗ \$411

✓
=11,292

Employee Benefits		
Subtotal - Code 80		\$328,001
Benefit		Proposed Expenditure
Social Security (21.22-28,089) (22.23: 20,000) (23.24: 22,000)		\$70,089
Retirement	New York State Teachers: (21.22: \$30,921 22.23: 25,200, 23.24: \$23,285)	\$79,406
	New York State Employees	\$1,912
	Other - Pension	
Health Insurance: (21.22: \$66,040) (22.23: \$45,000) 23.24: 65,553.80 62,619		\$176,594
Worker's Compensation	(62,261)	
Unemployment Insurance		
Other(Identify)		

Dr: A200 \$ 107,904 ~~546~~

Cr: A9020800 - 23,285
 A9030800 - 22,000
 A9060800 - ~~62,619~~
 62,261

Dr: FAR9020800 - 23,285
 FAR9030800 - 22,000
 FAR9060800 - ~~62,619~~

Cr: FAR200

Amendment #1

1,326,004		
15 = 1,455,804	+ 32,517 ✓	= 1,358,521
16 = 6000	+ 2385 ✓	= 8385
40 = 180,000	< 37,515 > ✓	= 142,425
45 = 77,328	< 25,181 > ✓	= 52,147
80 = 300,147	+ 27,854 ✓	= 328,001

1,889,479
1,889,479

Amendment #2

	+ 28,163	1,386,684
15 = 1,358,521	+ 27,805	1,386,324
	<hr/>	8135
16 = 8385	< 250 >	8135
	<hr/>	142,180
40 = 142,425	< 245 >	142,180
	<hr/>	27,772
45 = 52,147	< 24,375 >	27,772
	<hr/>	324,708
80 = 328,001	< 2935 >	325,000
	<hr/>	

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

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

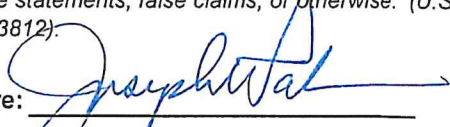
= Required Field

Agency Name:	Frankfort-Schuyler CSD	Herkimer
Mailing Address:	605 Palmer Street	County
	Frankfort, NY 13340	

Agency Code:	<input type="text" value="210402060000"/>	Amendment #:	<input type="text" value="001"/>
Project Number:	<input type="text" value="5880-21-1105"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Kacey Sheppard"/>	Tel:	<input type="text" value="315-895-7781"/>
E-mail Address:	<input type="text" value="ksheppard@frankfort-schuyler.org"/>		

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Date: <u>11/06/2023</u>	Signature: 

FOR DEPARTMENT USE ONLY	
Program Approval: _____	Date: _____
Finance: <input type="checkbox"/> <input type="checkbox"/>	

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE	
15 - Professional Salaries	Increase in Salaries due to contractual and increase in Summer 2024 Anticipating Program Salaries	\$32,517		
16 - Support Staff Salaries	Increase in Salaries due to contractual and increase in Summer 2024 Anticipating Program Salaries	\$2,385		
40 - Purchased Services	Decrease in Community Partnership for aftercare before after school program starts due to the number of families signed up		\$37,575	
45 - Supplies & Materials	Decrease in materials and supplies		\$25,181	
46 - Travel Expenses				
80 - Employee Benefits	Increase due to Increase in Salaries	\$27,854		
90 - Indirect Cost				
49 - Boces Services				
30 - Minor Remodeling				
20 - Equipment				
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$	62,756
	Net Increase or Decrease:		\$	0
	Previous Budget Total:		\$	1,889,479
	Proposed Amended Total:		\$	1,889,479