

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ESSER American Rescue Plan ARP	
<b>Report Prepared By:</b>	Julie Gayne	
<b>Agency Name:</b>	Sackets Harbor Central School	
<b>Mailing Address:</b>	PO Box 290, 215 S. Broad Street	
	Street	
	Sackets Harbor	New York 13685
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	(315) 646-3575	<b>County:</b> Jefferson
<b>E-mail Address:</b>	jgayne@sacketspatriots.org	
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 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			<b>\$596,849</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Year 1 2022-2023</b>			
*Art Teacher	1.00	\$54,380	\$54,380
*Instructional/Emotional Support Teacher/Coach	1.00	\$81,150	\$81,150
*Instructional Remedial Reading Teacher	0.50	\$62,310	\$31,155
Administrative Support - CSE Teacher Leader	1.00	\$78,990	\$78,990
*Daily Substitute for professional development coverage	1.00	\$19,800	\$19,800
*Summer School Teachers	336 hours	\$31.00/hour	\$10,416
*After School Teachers	140 hours	\$31.00/hour	\$4,340
*Curriculum Development Teachers	240 hours	\$27.00/hour	\$6,480
*Professional Development Teachers	240 hours	\$25.00/hour	\$6,000
<b>Year 2 2023-2024</b>			
*Art Teacher	1.00	\$56,555	\$56,555
*Instructional/Emotional Support Teacher/Coach	1.00	\$84,396	\$84,396
*Instructional Remedial Reading Teacher	0.50	\$64,802	\$32,401
Administrative Support - CSE Teacher Leader	1.00	\$81,950	\$81,950
*Daily Substitute for professional development coverage	1.00	\$21,600	\$21,600
*Summer School Teachers	336 hours	\$31.00/hour	\$10,416
*After School Teachers	140 hours	\$31.00/hour	\$4,340
*Curriculum Development Teachers	240 hours	\$27.00/hour	\$6,480
*Professional Development Teachers	240 hours	\$25.00/hour	\$6,000
<b>Note: * identifies 20% Learning Loss expenditures</b>			

### SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$36,278
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Year 1 2022-2023</b>			
*Summer School Nurse	16 hours	\$31.00/hour	\$496
*Summer School Teacher Aide	76 hours	\$14.00/hour	\$1,064
Business Office Treasurer	1.00	\$5,000.00	\$5,000
Business Office Clerk	1.00	\$2,000.00	\$2,000
Business Office Support	1.00	\$2,000.00	\$2,000
Instructional Technology Support	100 hours	\$30.00/hour	\$3,000
Cleaner	320 hours	\$14.00/hour	\$4,480
<b>Year 2 2023-2024</b>			
*Summer School Nurse	16 hours	\$31.00/hour	\$496
*Summer School Teacher Aide	76 hours	\$14.50/hour	\$1,102
Business Office Treasurer	1.00	\$5,000.00	\$5,000
Business Office Clerk	1.00	\$2,000.00	\$2,000
Business Office Support	1.00	\$2,000.00	\$2,000
Instructional Technology Support	100 hours	\$30.00/hour	\$3,000
Cleaner	320 hours	\$14.50/hour	\$4,640
<b>Note: * identifies 20% Learning Loss expenditures</b>			

PURCHASED SERVICES			
Subtotal - Code 40			\$191,467
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Year 1 2022-2023</b>			
K-12 School Counselor	PIVOT	.25 fte x \$62,000	\$15,500
*Professional Development - Instructional Staff Workshops/Trainings Registrations	NYS organizations for ELA/Science/Art/Social Studies/Technology/Instruction	Estimate 20 staff @ \$250	\$5,000
Professional Development-Staff Health & Wellness Team Building	Beaver Camp	Estimate 80 staff @ \$45	\$3,600
<b>Year 2 2023-2024</b>			
Outdoor learning space - Pavilion w/Solar Panels	Estimate provided by BCA Architects & Engineers	600sq ft @ \$170/sf	\$102,000
Outdoor learning space - Contingency	Estimate provided by BCA Architects & Engineers	10% of \$102,000	\$10,200
Outdoor learning space - Incidentals	Estimate provided by BCA Architects & Engineers	20% of \$102,000	\$20,400
Outdoor learning space - Escalation	Estimate provided by BCA Architects & Engineers	8% of \$132,600	\$10,600
K-12 School Counselor	PIVOT	.25 fte x \$64,168	\$16,042
*Professional Development - Instructional Staff Workshops/Trainings Registrations	NYS organizations for ELA/Science/Art/Social Studies/Technology/Instruction	Estimate 20 staff @ \$250	\$5,000
Professional Development NYSSBA Conference Registration for Board of Education & Superintendent - 5 people	NYSSBA	Estimate 5 @ \$625	\$3,125
<b>Note: * identifies 20% Learning Loss expenditures</b>			

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$196,241
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>Year 1 2022-2023</b>			
Educational Technology - Interactive Flat Panels Year 1	12.00	\$2,300.00	\$27,600
Educational Technology - Interactive Flat Panel Carts Year 1	4.00	\$950.00	\$3,800
Educational Technology - Chromebooks w/Licenses Year 1	100.00	\$400.00	\$40,000
Safety Technology - Door Access Card Readers Year 1	5.00	\$900.00	\$4,500
Health & Safety - Halo Smart Sensors (Vape, Smoke, THC detection and sound abnormalities) Year 1	8.00	\$1,034.00	\$8,272
*Instructional materials and supplies-K-2 Phonics Intervention Ezread Magnetic Word Building Kit Learning loss Year 1	125.00	\$31.99/kit	\$3,999
*Instructional materials and supplies-Math 3-5 Intervention Math and Movement Kit Learning loss Year 1	Estimate 100 students	\$60.00	\$6,000
Instructional materials and supplies - Art Photography Class Learning loss Year 1	Estimate 20 students	\$121.00	\$2,420
Health & Fitness Center materials and supplies K-12 to support student physical and mental health Year 1	Estimate 400 students	\$10.00	\$4,000
Custodial Supplies to sanitize school facilities-disinfectant/sanitizer/gloves/soap Year 1	Estimate 400 students & 100 staff	\$4.50	\$2,250
<b>Year 2 2023-2024</b>			
Educational Technology - Interactive Flat Panels Year 2	12.00	\$2,400.00	\$28,800
Educational Technology - Interactive Flat Panel Carts Year 2	4.00	\$990.00	\$3,960
Educational Technology - Chromebooks w/Licenses Year 2	100.00	\$420.00	\$42,000
Safety Technology - Door Access Card Printer Year 2	1.00	\$4,000.00	\$4,000

Health & Wellness - 4.0 Sensors Heart Rate Band kit-includes 80 sensors and 2 charging cases Year 2	80.00	\$92.38/sensor	\$7,390
*Instructional materials and supplies-K-5 ELA/Math Intervention Learning loss Year 2	Estimate 190 students	\$15.00	\$2,850
Health & Fitness Center materials and supplies K-12 to support student physical and mental health Year 2	Estimate 400 students	\$6.00	\$2,400
Custodial Supplies to sanitize school facilities-disinfectant/sanitizer/gloves/soap Year 2	Estimate 400 students & 100 staff	\$4.00	\$2,000
<b>Note: * identifies 20% Learning Loss expenditures</b>			

TRAVEL EXPENSES			
			Subtotal - Code 46
			<b>\$4,000</b>
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<b>Year 1 2022-2023</b>			
<b>Year 2 2023-2024</b>			
Board of Education Members & Superintendent	Buffalo, NY October 2023 Accomodations for NYSSBA Conference for 5 people	\$400.00 x 2 nights x 5 rooms	\$4,000

Employee Benefits	
Subtotal - Code 80	
\$193,654	
Benefit	Proposed Expenditure
*Social Security (\$633,127 x 7.65%)	\$48,434
<b>Retirement</b>	*New York State Teachers 10.75%
	\$64,161
	*New York State Employees 13.25%
\$3,482	
Other - Pension	
*Health Insurance	\$76,987
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	
*Dental Insurance	\$590



PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$10,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<b>Year 1 2022-2023</b>			
*Professional Development- Instructional Staff Registrations for Workshops/Trainings	Jefferson-Lewis BOCES	Estimate 10 staff @ \$500	\$5,000
<b>Year 2 2023-2024</b>			
*Professional Development- Instructional Staff Registrations for Workshops/Trainings	Jefferson-Lewis BOCES	Estimate 10 staff @ \$500	\$5,000
<b>Note: * identifies 20% Learning Loss expenditures</b>			

