

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:	Coronavirus Response & Relief Supplemental Ap		
Report Prepared By:	Julie Gayne		
Agency Name:	Sackets Harbor Central School		
Mailing Address:	PO Box 290, 215 S. Broad Street		
	Street		
	Sackets Harbor	New York	13685
	City	State	Zip Code
Telephone # of Report Preparer:	(315) 646-3575	County: Jefferson	
E-mail Address:	jgayne@sacketspatriots.org		
Project Funding Dates:	7/1/2021	9/30/2022	
	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			\$290,685
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Art Teacher	1.00	\$53,210	\$53,210
Instructional/Emotional Support Teacher/Coach	1.00	\$78,910	\$78,910
Instructional/Emotional Support Teacher/Coach	1.00	\$77,760	\$77,760
Administrative Support - CSE Teacher Leader	0.50	\$76,960	\$38,480
Daily Substitute for professional development coverage	1.00	\$19,800	\$19,800
Summer School Teacher	51 hours	\$31.00/hour	\$1,581
Summer School Teacher	94 hours	\$31.00/hour	\$2,914
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Summer School Teacher	94 hours	\$31.00/hour	\$2,914
Curriculum Development Teachers	344 hours	\$27.00/hour	\$9,288
21 teachers @ 16 hours/1 teacher @ 8 hours			

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$13,619
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Nurse	88 hours	\$31.00/hour	\$2,728
Summer School Teacher Aide	66 hours	\$13.50/hour	\$891
Business Office Treasurer	1.00	\$5,000.00	\$5,000
Business Office Clerk	1.00	\$3,000.00	\$3,000
Business Office Support	1.00	\$2,000.00	\$2,000

PURCHASED SERVICES			
Subtotal - Code 40			\$21,010
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
K-12 School Counselor	PIVOT	.25 fte	\$13,750
Professional Development - Instructional Staff Workshops/Trainings Registrations	NYS organizations for ELA/Science/Art/Social Studies/Technology/Instruction	\$350-\$1,000 per experience	\$5,000
Professional Development NYSSBA Conference Registration for Board of Education & Superintendent - 4 people	NYSSBA	4 @ \$565	\$2,260

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$104,877
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Guided Reading Books series	1.00	\$45,440.00	\$45,440
Health & Wellness - 4.0 Sensors Heart Rate Band kit	1.00	\$7,390.00	\$7,390
Art Room Tables	12.00	\$500.10	\$6,001
Art Room Drying Rack	1.00	\$414.00	\$414
Flexible Seating--Special Ed Classrooms	3.00	\$2,000.00	\$6,000
Special Ed Classroom-Life Skills materials & supplies	1.00	\$2,000.00	\$2,000
Custodial Supplies to sanitize school facilities	1.00	\$3,000.00	\$3,000
Learning loss instructional materials	1.00	\$3,750.00	\$3,750
Instructional materials and supplies storage cabinets	7.00	\$857.14	\$6,000
Educational Technology - Smart boards	3.00	\$2,231.33	\$6,694
Summer School Enrichment activities-field trip admission fees	1.00	\$683.00	\$683
Health and Fitness Center Chin & Dip Assist to support student physical and mental health	1.00	\$3,938.00	\$3,938
Health and Fitness Center Dual Pulley System to support student physical and mental health	1.00	\$3,956.00	\$3,956
Health and Fitness Center Half Rack to support student physical and mental health	1.00	\$2,340.00	\$2,340

Health and Fitness Center Multi-Adjustable Benches to support student physical and mental health	2.00	\$652.50	\$1,251
Health and Fitness Center Rubber Hex Dumbbell package to support student physical and mental health	1.00	\$1,952.00	\$1,952
Health and Fitness Center Rubber Hex Bars & Collars package to support student physical and mental health	1.00	\$743.00	\$743
Health and Fitness Center PlyoSoft Box Set to support student physical and mental health	1.00	\$1,392.00	\$1,392
Health and Fitness Center Rack Storage System to support student physical and mental health	1.00	\$944.00	\$944
Health and Fitness Center Core Mats to support student physical and mental health	8.00	\$27.20	\$217
Health and Fitness Center Gripr's package to support student physical and mental health	1.00	\$244.00	\$244
Health and Fitness Center Core Bags to support student physical and mental health	1.00	\$503.60	\$503
Health and Fitness Center Rubber Steady ball to support student physical and mental health	1.00	\$24.80	\$25

TRAVEL EXPENSES			
Subtotal - Code 46			\$4,800
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Instructional Staff Accommodations for Professional Development Conferences	NYS organizations for ELA/Science/Art/Social Studies/Technology/Instruction	\$400/person nightly rates vary by location	\$2,000
Board of Education & Superintendent Accommodations for NYSSBA Conference for 4 people	New York City, NY	\$350.00 x 2 nights x 4 rooms	\$2,800

Employee Benefits		
Subtotal - Code 80		\$89,526
Benefit		Proposed Expenditure
Social Security (\$304,304 x 7.65%)		\$23,279
Retirement	New York State Teachers 9.80%	\$28,487
	New York State Employees 18.30%	\$2,126
	Other - Pension	
Health Insurance		\$35,339
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Dental Insurance		\$295

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$8,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Professional Development- Instructional Staff Registrations for Workshops/Trainings	Jefferson-Lewis BOCES	\$100-\$1,000 per experience	\$8,000

MINOR REMODELING		
Subtotal - Code 30		\$7,374
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Classroom renovations to accommodate Art Education - Sink/Countertops/Clay trap	\$7,374.00	\$7,374

EQUIPMENT			
Subtotal - Code 20			\$6,716
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Health and Fitness Center - Adapative Motion Trainer to support student physical and mental health	1.00	\$6,716.00	\$6,716

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$290,685
Support Staff Salaries	16	\$13,619
Purchased Services	40	\$21,010
Supplies and Materials	45	\$104,877
Travel Expenses	46	\$4,800
Employee Benefits	80	\$89,526
Indirect Cost	90	
BOCES Services	49	\$8,000
Minor Remodeling	30	\$7,374
Equipment	20	\$6,716
Grand Total		\$546,607

Agency Code:	221001040000
Project #:	5891-21-1190
Contract #:	
Agency Name:	Sackets Harbor Central School

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

7/19/2021 _____
 Date Signature

Jennifer Gaffney Superintendent
Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____ Approved _____ MIR _____