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

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

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Local Agency Information				
Funding Source:	American Rescue Plan			
Report Prepared By:	Eric Knuth			
Agency Name:	Skaneateles Central	School Dis	tict	
Mailing Address:				
	Street			
	Skaneateles City	NY State	13152 Zip Code	
	Oity	Otate	Zip Gode	<u> </u>
Telephone # of Report Preparer: (315) 291	-2268	County:	Onondaga	
E-mail Address: eknuth@skanschools.org				
Project Funding Dates:	3/13/2020		9/30/2024	
	Start		End	

### **INSTRUCTIONS**

- 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/.

Subtotal - Code 15			\$626,418
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistant - Co-Taught Classroom (School Year 21-22)	0.80	\$23,391	\$18,71
Teaching Assistant - Co-Taught Classroom (School Year 22-23)	0.65	\$24,233	\$15,752
Teaching Assistant - Co-Taught Classroom (School Year 23-24)	0.50	\$25,106	\$12,55
Reading Specialist - (School Year 21-22)	0.90	\$65,535	\$58,982
Reading Specialist - (School Year 22-23)	0.60	\$67,894	\$40,736
Reading Specialist - (School Year 23-24)	0.30	\$70,338	\$21,10
District Wide before/during/after school tutoring, credit revocery, enrichment opportunities, etc. (School Year 21-22)	Hourly Rate	\$42 per hour x 35 hours per week x 40 weeks	\$58,800
District Wide before/during/after school tutoring, credit revocery, enrichment opportunities, etc. (School Year 22-23)	Hourly Rate	\$43 per hour x 30 hours per week x 40 weeks	\$51,60
District Wide before/during/after school tutoring, credit revocery, enrichment opportunities, etc. (School Year 23-24)	Hourly Rate	\$44 per hour x 20 hours per week x 40 weeks	\$35,20
Summer tutoring, credit revocery, enrichment opportunities, etc. (July-August of 2024)	Hourly Rate	\$45 per hour x 40 hours per week x 8 weeks	\$14,40
K-12 STEM Coordinator (for school years 21-22 and 22-23)	0.10	109,916 x .1 x 2	\$21,98
Humanities Coordinator (for school years 21-22 and 22-23)	0.10	123,547 x .1 x 2	\$24,71
AIS Teachers - Support Services (School Year 21-22)	2 Teachers @ 0.8 FTE	Each at \$65,000 (\$130,000 total)	\$104,00
AIS Teachers - Support Services (School Year 22-23)	2 Teachers @ 0.6 FTE	Each at \$67,340 (\$134,680 total)	\$80,80
AIS Teachers - Support Services (School Year 23-24)	2 Teachers @ 0.35 FTE	Each at \$70,034 (\$140,068 total)	\$49,02
Instructional Reading Specialist (School Year 21-22)	1 Teacher @ 0.5 FTE	\$36,109	\$18,05

SALARIES FOR SUPPORT STAFF				
		Subtotal - Code 16	\$77,220	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Custodial Extra Time/Overtime/Additional help (21-22 school year)	Hourly Rate	Estimated horly rate of \$16 x 30 hours per week x 52 weeks	\$24,960	
Custodial Extra Time/Overtime/Additional help (22-23 school year)	Hourly Rate	Estimated horly rate of \$16.50 x 30 hours per week x 52 weeks	\$25,740	
Custodial Extra Time/Overtime/Additional help (23-24 school year)	Hourly Rate	Estimated horly rate of \$17 x 30 hours per week x 52 weeks	\$26,520	

PURCHASED SERVICES			
		Subtotal - Code 40	\$34,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional development - registration (21-22 school year)	Misc providers (NYSSBA, NYSASBO, Questar III, NYSCOSS, etc)	Est. \$250 per conf. x 50 staff members	\$12,500
Professional development - registration (School Year 22-23)	Misc providers (NYSSBA, NYSASBO, Questar III, NYSCOSS, etc)	Est. \$250 per conf. x 50 staff members	\$12,500
Professional development - registration (School Year 23-24)	Misc providers (NYSSBA, NYSASBO, Questar III, NYSCOSS, etc)	Est. \$300 per conf. x 30 staff members	\$9,000

SUPPLIES AND MATERIALS				
		Subtotal - Code 45	\$34,538	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Disposable Face masks - Adults - 50 per box	350.00	\$14.00	\$4,900	
Disinfecting wipes	100.00	\$41.98	\$4,198	
Air purifiers for classrooms	32.00	\$95.00	\$3,040	
Air purifier filter replacements	50.00	\$98.00	\$4,900	
Disposable Face masks - Kids/Children - 50 per box	450.00	\$10.00	\$4,500	
Performance series face masks for adults while playing instruments	200.00	\$20.00	\$4,000	
General purpose gloves - 50 per box	750.00	\$6.00	\$4,500	
Disinfecting spray - 6 per box	180.00	\$25.00	\$4,500	

PURCHASED SERVICES WITH BOCES				
		Subtotal - Code 49	\$10,350	
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
TCIS Training	Cayuga-Onondaga BOCES	\$1,725 per person for 6 employees	\$10,350	

### **BUDGET SUMMARY**

Agency Code:

Project #:

Funding Dates:

Fiscal Year

CODE	PROJECT COSTS
THE STREET	1110020100010
15	\$626,418
16	\$77,220
40	\$34,000
45	\$34,538
46	
80	
90	
49	\$10,350
30	
20	
d Total	\$782,526
	16 40 45 46 80 90 49

# Contract #: Agency Name: Skaneateles Central School District FOR DEPARTMENT USE ONLY

From

Program Approval: \_\_\_\_\_\_Date: \_\_\_\_

First Payment

421601060000

5880-21-2160

## 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).

1 /28/22

Signature

Eric Knuth - Superintendent

Name and Title of Chief Administrative Officer

Voucher# First Payment

Line #