

COPY

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**

<b>Funding Source:</b>	ARP - ESSER 2 - BASE 90% Funds		
<b>Report Prepared By:</b>	Richard J. Hartwell		
<b>Agency Name:</b>	Jordan-Elbridge Central School District		
<b>Mailing Address:</b>	9 North Chappell Street; PO BOX 902		
	Street		
	Jordan	NY	13080
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	315-689-8500 x 5114		<b>County:</b> Onondaga
<b>E-mail Address:</b>	<a href="mailto:rjhartwell@jecsd.org">rjhartwell@jecsd.org</a>		
<b>Project Funding Dates:</b>	03.13.2020	09.30.2024	
	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,113,907
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Building substitute coverage ('21-22, '22-23)	1.00	\$165,595	\$165,595
Professional Development ('21-22, '22-23, '23-24) - 15 staff each year	45.00	\$960	\$43,200
Academic Intervention Specialist Teacher ('22-23, '23-24)	2.00	\$61,564	\$123,128
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Grade level teacher ('21-22, '22-23)	2.00	\$65,000	\$130,000
MTSS coordinator ('21-22, '22-23)	2.00	\$79,736	\$159,472

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$63,024
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELL Home/School Liasion ('22-23, '23-24)	0.50	\$126,048.00	\$63,024
(at \$39.39/hr)			

PURCHASED SERVICES			
Subtotal - Code 40			\$24,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Ongoing social-emotional support for teachers and staff ('22-23, '23-24)	Colleen Smith/Yoga Instructor	\$8000 per year	\$16,000
Social-emotional outdoor experiences (4th graders) that foster deeper understanding of self and others ('22-23, '23-24)	Orenda Springs	\$4300 per year	\$8,600



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$467,760
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase student chromebooks	150.00	\$256.67	\$38,500
PBIS supplies ('21-22, '22-23)	1.00	\$30,000.00	\$30,000
BIMAS II / Second Steps	1.00	\$15,000.00	\$15,000
Karate supplies	1.00	\$11,496.00	\$11,496
Student desks - elementary	150.00	\$433.33	\$65,000
Early childhood student work furniture & supplies	80.00	\$259.58	\$20,766
Musical instruments	100.00	\$1,370.00	\$137,000
Air purifiers	372.00	\$403.22	\$149,998

**Karate Supplies**

	Quantity	Price ea.	Total ea.
ProForce Thudner Curved leather focus mitts	80	\$ 29.95	\$ 2,396.00
ProForce II Ultra Curved Body Shield	50	\$ 34.98	\$ 1,749.00
ProForce Deluxe Abdomen Shield	10	\$ 119.95	\$ 1,199.50
ProForce Thunder Vinyl Full Face Boxing Head Gear	40	\$ 49.95	\$ 1,998.00
ProForce Lightning Sparring Gloves/punch	40	\$ 49.95	\$ 1,998.00
ProForce Semi-Contact Kicks	40	\$ 53.89	\$ 2,155.60
			<b>\$ 11,496.10</b>

**PBIS Supplies**

Motivational poster signage for hallways	23	\$ 200.00	\$ 4,600.00
Motivational poster signage for classrooms	32	\$ 150.00	\$ 4,800.00
Motivational poster signage for common areas (i.e. bathrooms)	20	\$ 155.00	\$ 3,100.00
Promotional student items: drawstring napsacks, t-shirts	800	\$ 9.96	\$ 7,967.00
Promotional student items: individual multi-use water bottles	800	\$ 7.59	\$ 6,072.00
Puzzles and games/curriculum materials	500	\$ 3.59	\$ 1,795.00
Parent night utensils (plates, plastic silverware, table coverings)	350	\$ 4.76	\$ 1,666.00
			<b>\$ 30,000.00</b>

Employee Benefits		
Subtotal - Code 80		\$434,670
Benefit		Proposed Expenditure
Social Security		\$76,570
Retirement	New York State Teachers	\$121,030
	New York State Employees	
	Other - Pension	
Health Insurance		\$177,603
Worker's Compensation		\$9,757
Unemployment Insurance		\$49,710
Other(Identify)		

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,113,907
Support Staff Salaries	16	\$63,024
Purchased Services	40	\$24,600
Supplies and Materials	45	\$467,760
Travel Expenses	46	
Employee Benefits	80	\$434,670
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,103,961

Agency Code:	420501060000
Project #:	5880-21-2105
Contract #:	
Agency Name:	Jordan-Elbridge CSD

**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).*

1/6/22 \_\_\_\_\_  
Date Signature

James Froio - 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 \_\_\_\_\_