

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:	CRRSA - ESSER 2	
Report Prepared By:	Richard J. Hartwell	
Agency Name:	Jordan-Elbridge Central School District	
Mailing Address:	9 North Chappell Street; PO BOX 902	
	Street	
	Jordan	NY 13080
	City	State Zip Code
Telephone # of Report Preparer:	315-689-8500 x 5114	County: Onondaga
E-mail Address:	rjhartwell@jecsd.org	
Project Funding Dates:	03.13.2020	09.30.2023
	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			\$692,297
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Academic Intervention Specialist Teacher 2021-22	1.00	\$61,564	\$61,564
Academic Intervention Specialist Teacher 2021-22	1.00	\$61,564	\$61,564
Academic Intervention Specialist Teacher 2021-22	1.00	\$61,564	\$61,564
Academic Intervention Specialist Teacher 2021-22	1.00	\$61,564	\$61,564
Academic Intervention Specialist Teacher 2021-22	1.00	\$61,564	\$61,564
MTSS coordinator 2021-22	1.00	\$49,477	\$49,477
Professional Development 2021-22	1.00	\$35,000	\$35,000
Building substitute coverage 2020-21	1.00	\$300,000	\$300,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$24,953
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELL Home/School Liaison 2021-22	0.50	\$39.39/hr	\$24,953

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$120,469
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Graphing Calculators	68.00	\$107.65	\$7,320
Yamaha YBB-105WC Series 3-Valve 3/4 BBb Tuba Standard	2	\$3,442.68	\$25,687
Yamaha YBB-321WC Series 4-Valve 4/4 BBb Tuba	2	\$5,769.51	
	5	\$1,452.44	
Yamaha YOB-241 Series Student Oboe Standard	2	\$1,737.80	\$3,476
Yamaha YFL-222 Standard Flute Offset G C-Foot	6	\$458.00	\$13,322
Yamaha YCL-255 Standard Bb Clarinet	6	\$485.00	
Adams 1.5 Octave Standard Series Chimes with Gen2 Frame 1.25 in.	2	\$3,831.99	
Bach TR300H2 Student Series Bb Trumpet Standard	7	\$574.73	\$4,023
Bach BTB201 Student Series Trombone Lacquer Yellow	6	\$493.00	\$13,851
Brass Bell Fox Renard Model 41 Bassoon Standard	1	\$5,600	
Fox Renard Model 51 Bassoon Standard	1	\$5,292.68	
Yamaha YEP-201 Series 3-Valve Euphonium Lacquer	3	\$1,721.95	\$5,166
Yamaha YTS-480 Intermediate Bb Tenor Saxophone Lacquer	3	\$2,351.00	\$12,348
Kala Makala Soprano Ukulele Standard	45	\$48.33	
Yamaha YM-1430C 4.3 Octave Standard Padauk Marimba with Cover Standard	1	\$3,119.99	
Musser Student Xylophone – Kelon Bars M47 (3.5 Octave)	1	\$1,225.99	\$1,226
Yamaha PSS-A50 Mini-Key Keyboard Standard	25	\$87.77	\$3,400
Yamaha PSR-E373 61-Key Portable Keyboard Standard	3	\$185.59	
	1	\$648.71	
K&M 14950 Tuba Sitting Performer Stand Standard	2	\$85.94	\$683
Vandoren B45 Series Bb Clarinet Mouthpiece Profile 88 - B45	7	\$72.98	
Rovner Light Bb Clarinet Ligature and Cap Standard	7	\$18.33	\$128
Conn Helleberg Series Tuba Mouthpiece in Silver	8	\$70.92	\$992
Fender Champion 20 Guitar Combo Amp Black On-Stage	2	\$97.79	
Standards 12-Space Ukulele Rack Black	5	\$45.75	
Boss OD-3 OverDrive Pedal Standard	1	\$101.71	\$102

Martin MA130FX Authentic Acoustic - Flexible Core Silk and Phosphor Custom Guitar Strings Standard D/Addario	6	\$6.40	\$167
NYXL1046 Light Electric Guitar Strings Standard	5	\$9.72	
Innovative Percussion Gong Mallets Large	2	\$40.11	
Wenger Student Chair 16"	200	\$63.00	\$12,600
Wenger Student Chair 17.5"	100	\$67.00	\$6,700
Deluxe Percussion Workstation with all accessories	1	\$1,611.00	\$1,611
Rolling Guitar Rack	2	\$880.00	\$1,760
Freight Service (Percussion Workstation and Guitar Racks)	1	\$606.78	\$607
Freight Service (Chairs)	1	\$3,402.00	\$3,402
13-in Macbook Air with Apple M1 Chip with 8-Core CPU and 7-Core GPU 256GB Storage (Space Grey)	1	\$899.00	\$899
12.9 in iPad Pro Wi-Fi 128GB (Space Grey)	1.00	\$999.00	\$999

Employee Benefits		
Subtotal - Code 80		\$203,998
Benefit		Proposed Expenditure
Social Security		\$36,348
Retirement	New York State Teachers	\$57,452
	New York State Employees	
	Other - Pension	
Health Insurance		\$81,970
Worker's Compensation		\$4,632
Unemployment Insurance		\$23,596
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$692,297
Support Staff Salaries	16	\$24,953
Purchased Services	40	
Supplies and Materials	45	\$120,469
Travel Expenses	46	
Employee Benefits	80	\$203,998
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,041,717

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).

8 / 2 / 21

Date



Signature

James Froio Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

420501060000

Project #:

5891-21-2105

Contract #:

Agency Name:

Jordan-Elbridge CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____