

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:	ARP ACT- ESSER 3	
Report Prepared By:	Elizabeth Nee	
Agency Name:	Brasher Falls Central School District	
Mailing Address:	PO Box 307- 1039 State Highway 11C	
	Street	
	Brasher Falls	NY 13613
	City	State Zip Code
Telephone # of Report Preparer:	315-386-4504 Ext. 15110	County: St. Lawrence
E-mail Address:	elizabeth.nee@slboces.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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$760,233
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></b>			
PBL MS/HS Stipends 21-22	80.0	\$182	\$14,560
PBL Elem Stipends 22-23	60.0	\$182	\$10,920
PBL ALL Teacher Stipends 23-24	140.0	\$182	\$25,480
<b><i>Addressing the academic impact of lost instructional time among an LEA's students...</i></b>			
Elementary Art Teacher 21-22	1.0	\$67,324	\$67,324
Elementary Art Teacher 22-23	1.0	\$69,622	\$69,622
Elementary Art Teacher 23-24	1.0	\$62,200	\$62,200
Music Teacher 21-22	1.0	\$62,372	\$62,372
Music Teacher 22-23	1.0	\$63,250	\$63,250
Music Teacher 23-24	1.0	\$64,497	\$64,497
Music Teacher 23-24	1.0	\$55,157	\$55,157
PE Teacher 23-24	1.0	\$56,954	\$56,954
Spanish Teacher 23-24	1.0	\$56,274	\$56,274
<b><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,..</i></b>			
Elementary Teacher 21-22	1.0	\$47,151	\$47,151
Elementary Teacher 22-23	1.0	\$48,802	\$48,802
Teacher Assistant 21-22	1.0	\$27,356	\$27,356
Teacher Assistant 22-23	1.0	\$28,314	\$28,314

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$129,828
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<i>Developing strategies and implementing public health protocols including, to the greatest extent practicable,...</i>			
Custodial Staff/Cleaner 23-24	1.00	\$23,603	\$23,603
Custodial Staff/Cleaner 23-24	1.00	\$34,225	\$34,225
Nurse- Overtime Stipend 21-22	20 hours x 40 weeks x \$15 an hour	\$12,000	\$12,000
Nurse- Overtime Stipend 21-22	20 hours x 40 weeks x \$15 an hour	\$12,000	\$12,000
Nurse- Overtime Stipend 22-23	20 hours x 40 weeks x \$15 an hour	\$12,000	\$12,000
Nurse- Overtime Stipend 22-23	20 hours x 40 weeks x \$15 an hour	\$12,000	\$12,000
Nurse- Overtime Stipend 23-24	20 hours x 40 weeks x \$15 an hour	\$12,000	\$12,000
Nurse- Overtime Stipend 23-24	20 hours x 40 weeks x \$15 an hour	\$12,000	\$12,000

PURCHASED SERVICES			
Subtotal - Code 40			\$504,345
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Addressing the academic impact of lost instructional time among an LEA's students..</b>			
Wilson/Fundations Reading Training	Wilson Reading	4 x \$800	\$3,200
<b>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs...</b>			
Lacrosse Camp (overnight)	St. Lawrence University	3 years x 25 kids x \$375	\$28,125
Basketball Camp	Mark Henry	3 years x 40 kids x \$150	\$18,000
Soccer Camp	St. Lawrence University (Lake Placid)	3 years x 15 kids x ~\$287	\$12,920
Hockey Camp	SUNY Canton	3 years x 15 kids x \$150	\$6,750
Extended Day Field Trip Fees	SUNY Potsdam Hockey Game Experience	3 years x 100 kids x \$15	\$4,500
<b>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA..</b>			
Bus Wifi Premier Wireless	Verizon	\$10,000 x 2 years	\$20,000
Transfinder Software	Transfinder	\$14,850	\$14,850
Transfinder Hosting 22-23	Transfinder	2 years x \$2,800	\$5,600
Transfinder Hosting 23-24	Transfinder	2 years x \$2,800	\$5,600
Instructional Technology Safety Support	Endpoint	3 years x \$3,000	\$9,000
<b>Addressing the academic impact of lost instructional time among an LEA's students..</b>			
MS and HS Teacher Training	Southern Regional Education Board	11 days x \$1,800	\$19,800

Elem Teacher Training	Southern Regional Education Board	11 days x \$1,800	\$19,800
Leadership Coaching	Southern Regional Education Board	6 days x \$2,200	\$13,200
Middle School Conference	NYSMSA	5 teachers x \$1,000	\$5,000
Literacy Initiative / Coaching	Rachelle Amo	3 years x 50 days @ \$2,000 a day	\$300,000
<b><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></b>			
Counseling Program for Staff	Pivot Program	3 years x 180 employees x \$25	\$13,500
<b><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</i></b>			
College Application Payments	Colleges that students want to apply	3 years x 10 students x \$150	\$4,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$867,195
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.</i></b>			
Musical Instruments- Trumpets	10	\$466	\$4,660
Musical Instruments- Trombone	3	\$707	\$2,121
Musical Instruments-Clarinets	10	\$344	\$3,440
Musical Instrument- Euphonium	2	\$996	\$1,992
Musical Instruments- Saxophone	1	\$1,987	\$1,987
Med range 3d printer	2	\$1,495	\$2,990
Heavy duty 3d printer	2	\$3,995	\$7,990
3d printer filamant	89	\$22	\$1,997
Art supplies (craft kits: small easel, paint, glitter, scissors, and seasonal/holiday crafts)	3 years x 100 students	~\$74	\$22,047
<b><i>Addressing the academic impact of lost instructional time among an LEA's students...</i></b>			
Back to School Night ( backpacks filled w/ school supplies) 21-22	450	\$100	\$45,000
Back to School Night ( backpacks filled w/ school supplies) 22-23	450	\$100	\$45,000
Back to School Night ( backpacks filled w/ school supplies) 23-24	450	\$100	\$45,000
Back to School Night ( backpacks filled w/ school supplies) 24-25	450	\$100	\$45,000
PLC parent-family engagement and enrichment supplies and materials x 3 years (games, puzzles, and books)	250	~\$137	\$102,500
High School Library Books (Follett Solutions: DEI, Multicultural, Historical Fiction, and Best Seller Box Sets) Grades 9-12	400	\$25	\$10,000

Middle School Library Books (Follett Solutions: DEI, Multicultural, Historical Fiction, and Best Seller Box Sets) Grades 5-8	200	\$25	\$5,000
Elem School Library Books (Follett Solutions: DEI, Multicultural, Historical Fiction, and Best Seller Box Sets) Grades Pre k-4	600	\$25	\$15,000
<i>Fitness Center Equipment: for PE and Afterschool Health and Wellness</i>			
Treadmill	3	\$1,300	\$3,900
Elliptical	3	\$1,000	\$3,000
Recumbent Bike	3	\$700	\$2,100
Row machine	3	\$1,000	\$3,000
Bow flex	1	\$1,500	\$1,500
<b>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA...</b>			
Chromebook Replacement	600	~\$390.16 x 200 x 3 years	\$234,099
Bus Wifi Premier Wireless- Bus initial 21-22	21	\$1,600	\$33,600
Bus Wifi Premier Wireless- Bus update 22-23	5	\$1,600	\$8,000
Bus Wifi Premier Wireless- Bus update 23-24	5	\$1,600	\$8,000
Samsung Tablets- Bus initial 21-22	25	\$277	\$6,925
Samsung Tablets- Bus update 22-23	5	\$277	\$1,385
Samsung Tablets- Bus update 23-24	5	\$277	\$1,385
Security Vehicle Mounting Kit Initial	25	\$62	\$1,550

Security Vehicle Mounting Kit updates	5	\$62	\$310
Security Vehicle Mounting Kit updates	5	\$62	\$310
Elementary Coding Bots Ozobot	4	\$2,990 x 2 each year x 2 years	\$11,960
Elementary Coding Bots Sphero	4	~\$2,649.99 x 2 each year x 2 years	\$10,600
Elementary Coding Bots Cublets	8	~\$1,445.30 x 4 each year x 2 years	\$11,562
Elementary Coding Bots dash and dot	8	~\$866.24 x 4 each year x 2 years	\$6,930
LulzBot Mini	4	~\$1,525.10 x 2 each year x 2 years	\$6,100
<b><i>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure...</i></b>			
New Tables in MS/HS Cafeteria	25	\$1,129	\$28,225
New Chairs in MS/HS Cafeteria	100	~\$192	\$19,204
New Benches in MS/HS Cafeteria	10	\$2,350	\$23,500
Student Collaborative Adjustable Dry Erase Tables	16	~\$557	\$8,909
Learniture Structured Series Student Chairs	32	\$58	\$1,856
Bean Bag Chair and Table	1	\$346	\$346
Ice Maker	1	\$3,804	\$3,804
Wood Storage Cabinets	2	\$2,043	\$4,086
Counter Shutter Doors	2	\$2,862	\$5,724
Fire Rated Doors and Glazing	3	\$2,015	\$6,045
Portable Air-Conduction Audiometer	1	\$998	\$998
PPE: Blue Medical Disposable Masks	600 boxes x 3 years	\$10	\$18,000



Refillable Water Bottle Station	3	\$1,300	\$3,900
PPE: Sanitizing supplies (antibacterial wipes)	230 packages of wipes x 3 years	\$20	\$13,800
Coaxill Otoscope Combo	1	\$799	\$799
Blood Pressure Monitor	1	\$152	\$152
16 inch Wheelchair	1	\$154	\$154
20 inch Wheelchair	1	\$185	\$185
Covid tests for Nurses	40	\$25	\$1,000
Power Nebulizer Ultra (2)	1	\$52	\$52
Industrial Fans	10	\$197	\$1,966
Amana Goodman PTAC Unit	1	\$1,550	\$1,550
<b><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></b>			
Fit and Fun Plascapes/ Nature's Sensory Pathway Stickers	1 set	\$2,000	\$2,000
Positivity Group/Club Supplies (T-shirts, poster kits, motivational banners, positive vibe incentives)	3 years x 20 students	\$50	\$3,000

Employee Benefits		
Subtotal - Code 80		\$509,385
Benefit		Proposed Expenditure
Social Security		\$96,854
Retirement	New York State Teachers	\$117,270
	New York State Employees	\$11,248
	Other - Pension	
Health Insurance		\$278,947
Worker's Compensation		\$5,066
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$88,098
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
<i>Addressing the academic impact of lost instructional time among an LEA's students.....</i>			
PE split with NN 21-22	St. Lawrence-Lewis	\$91,299 x 0.5 FTE	\$45,650
Elementary Literacy Coach 21-22	St. Lawrence- Lewis	\$106,120 x 0.4 FTE	\$42,448

EQUIPMENT			
Subtotal - Code 20			\$28,547
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<i>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure...</i>			
Elementary Nurse's Office Air Conditioning Unit Cost	1	\$7,888	\$7,888
New Counter MS/HS Cafeteria	1	\$12,659	\$12,659
HS Heat Exchanger Unit Replacement by Maintenance	1	\$8,000	\$8,000

# BUDGET SUMMARY

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SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$760,233
Support Staff Salaries	16	\$129,828
Purchased Services	40	\$504,345
Supplies and Materials	45	\$867,195
Travel Expenses	46	
Employee Benefits	80	\$509,385
Indirect Cost	90	
BOCES Services	49	\$88,098
Minor Remodeling	30	
Equipment	20	\$28,547
Grand Total		\$2,887,631

Agency Code: 510101040000

Project #: 5880-21-2580

Contract #:

Agency Name: Brasher Falls Central School District

## 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).

12/20/21

Date

  
Signature

Christopher Rose/ Superintendent of Schools  
Name and Title of Chief Administrative Officer

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged

Approved

MIR