

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 State Reserves-Lost Instructional Time	
Report Prepared By:	Elizabeth Nee	
Agency Name:	Brasher Falls Central School District	
Mailing Address:	PO Box 307- 1039 State Highway 11C	
	Street	
	Brasher Falls	13613
	City	Zip Code
Telephone # of Report Preparer:	315-386-4504 Ext. 15110	County: St. Lawrence
E-mail Address:	elizabeth.nee@sllboces.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			\$228,845
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Home to School Counselor	1.00	Y1 = \$47,151 Y2 = \$48,802 Y3 = \$50,266	\$146,219
Computer Science Teacher	0.40	Y1 = \$47,151 Y2 = \$48,802 Y3 = \$50,266	\$58,488
Credit Recovery Teachers	0.15	Y1 = \$48,802 Y2 = \$50,266 Y3 = \$51,774	\$22,626
Summer School Teacher	0.01	36400/year x 3 years	\$1,512

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$225,734
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Resource Officer	Y1 = 0.5 Y2 = 1.0 Y3 = 1.0	Y1 = \$31,000 Y2 = \$62,000 Y3 = \$62,000	\$155,000
Teacher Aide - Liberty Partnership Program	0.56	Y1 = \$23,386 Y2 = \$24,087 Y3 = \$24,810	\$40,270
Registered Nurse - HS Summer Program	0.10	Y1 = \$43,519 Y2 = \$45,025 Y3 = \$46,360	\$13,490
Registered Nurse - EL Summer Program	0.10	Y1 = \$40,402 Y2 = \$41,785 Y3 = \$43,012	\$12,520
Summer School Teacher Aides - 4 positions at 0.0476 FTE each for one year	0.19	\$23,386.00	\$4,454

PURCHASED SERVICES			
Subtotal - Code 40			\$157,086
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
DiMarco Leadership & Team Building for Middle School classes	DiMarco Associates	\$4,000/year x 3 years	\$12,000
Hovercraft Project	The Hovercraft Project	\$4,000 per project x 8 projects	\$32,000
College Application Fees	Varies	\$150/student for 40 students & \$100/student for 10 students	\$7,000
Wilder Homestead Field Trips	Almanzo Wilder Farm	40 students @ \$4 each and 6 adults (3 free, 3 @ \$7 each) per trip with 2 trips per year x 3 years	\$1,086
Adaptive Technology training for students and staff	Assistive Tech 4 All	200 hours per year @ \$175/hour x 3 years	\$105,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$83,404
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Mounteer Show & Tell Writing Gr K	4.00	\$38.65	\$155
Calkins/ Units Writing 1	4.00	\$256.93	\$1,028
Calkins/Up the Ladder Writing 3-6	9.00	\$102.13	\$918
Art Supplies: Sponges, clay, ceramic glaze, texturing tools, lead-free paint, nylon brushes, foam boards, stick erasers, aluminum rulers, paper tape, tempura set	250.00	\$12.00	\$3,000
Portable PA System for outdoor summer performances	1.00	\$900.00	\$900
Vibraphone for music program	1.00	\$5,361.00	\$5,361
Marimba for music program	1.00	\$5,659.00	\$5,659
Mouthpieces to target intermediate to advanced level students for: clarinets, saxophones, trumpets, trombones, tubas	34.00	\$119.12	\$4,050
Digital Mixer to upgrade current soundboard for extracurricular music activities	1.00	\$3,700.00	\$3,700
Dual channel wireless microphones	2.00	\$550.00	\$1,100
Curtain enhancements for auditorium for extracurricular music & drama programs	1.00	\$1,200.00	\$1,200
Moving spotlight for auditorium for music & drama programs	1.00	\$5,500.00	\$5,500

New Science Curriculum for Middle school	1.00	\$33,966.00	\$33,966
Cross country skis for physical education program	25.00	\$302.24	\$7,556
Volleyball & Badminton poles and nets for physical education program	1.00	\$2,321.00	\$2,321
Calculator packs for algebra classes	4.00	\$1,302.50	\$5,210
Calculator based Ranger 2	1.00	\$89.95	\$90
Elementary Math curriculum (includes digital download and materials)	1.00	\$1,690.00	\$1,690

Employee Benefits		
Subtotal - Code 80		\$167,843
Benefit		Proposed Expenditure
Social Security		\$34,775
Retirement	New York State Teachers	\$22,428
	New York State Employees	\$36,569
	Other - Pension	
Health Insurance		\$72,252
Worker's Compensation		\$1,819
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$120,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Summer program for 7th & 8th grade students to try various BOCES tech programs	St. Lawrence-Lewis BOCES	\$400 per student 100 students per year x 3 years	\$120,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$228,845
Support Staff Salaries	16	\$225,734
Purchased Services	40	\$157,086
Supplies and Materials	45	\$83,404
Travel Expenses	46	
Employee Benefits	80	\$167,843
Indirect Cost	90	
BOCES Services	49	\$120,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$982,912

Agency Code:

510101040000

Project #:

5884-21-2580

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).

12/16/21

Date



Signature

Name and Title of Chief Administrative Officer

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

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____