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 Agen | cy Informat | ion | | |
|---|---|-------------|-----------|---|--|
| Funding Source: ARP-ESSER LEA Base 90% Allocation | | | | | |
| Report Prepared By: | Report Prepared By: Sydney R. Wade | | | | |
| Agency Name: | Agency Name: Candor Central School District | | | | |
| Mailing Address: | PO Box 145 | | | | |
| | | Str | eet | | |
| | Candor | NY | 13743 | | |
| | City | State | Zip Code | | |
| Telephone # of Report Preparer: 607-659 | -3177 | County: | Tioga | | |
| E-mail Address: swade@ | candorcs.org | | | | |
| Project Funding Dates: | | | 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 | \$844,741 | |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary | |
| Enrichment Program Teacher K. Handy | 1.00 | \$73,000 for 1 year | \$73,000 | |
| Enrichment Program Teacher K. Hodges | 1.00 | \$57,000 for 1 year | \$57,000 | |
| Enrichment Program Teacher S. Szwec | 1.00 | \$50,000 for 1 year | \$50,000 | |
| Social Studies Teacher Z. Ossit | 1.00 | \$53,288 for 3 years | \$159,864 | |
| Spanish Teacher T. Brady | 1.00 | \$70,300 for 3 years | \$210,900 | |
| Social Worker C. Evancoe | 0.80 | \$54,817 for 3 years; .8 FTE is \$43,828 | \$131,483 | |
| Science Teacher C. Dodge | 1.00 | \$52,998 for 3 years | \$158,994 | |
| CREW Program professional development for 7 teachers | 4 planning days each for 7 teachers | \$25/ hour @ 20 hours per teacher | \$3,500 | |

| SALARIES FOR SUPPORT STAFF | | | | |
|----------------------------|-------------------------|------------------------|----------------|--|
| | | Subtotal - Code 16 | \$300,000 | |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary | |
| Custodian J. Burlew | 1.00 | \$30,276 for 3 years | \$90,828 | |
| Custodian R. Pitcher | 1.00 | \$33,930 for 3 years | \$101,790 | |
| Custodian D. Benesh | 1.00 | \$35,794 for 3 years | \$107,382 | |
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| PURCHASED SERVICES | | | | |
|---|----------------------|---------------------|----------------------|--|
| | | Subtotal - Code 40 | \$2,000 | |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure | |
| Pre K Curriculum purchase - Super Kids curriculum bundle | Super Kids | \$2000 quote | \$2,000 | |
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| SUPPLIES AND MATERIALS | | | | |
|--|--|--------------------|----------------------|--|
| | | Subtotal - Code 45 | \$127,918 | |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure | |
| Enrichment Program materials and supplies - consumables, kits, books, etc. | 1 Classroom, 7 grade levels served | \$25,000.00 | \$25,000 | |
| Uniforms for custodians, bus drivers, cafeteria workers | 100.00 | \$30.00 | \$3,000 | |
| Custodial supplies for COVID sanitizing, including foggers for sanitizing classrooms, masks, gloves, hand sanitizer, sanitizing products | 3 years | \$10,700.00 | \$32,100 | |
| CREW Program (SEL support teams for students) materials and supplies for initial set up | 1.00 | \$10,000.00 | \$10,000 | |
| Pre K Materials and Supplies for 2 classrooms | 2 Classrooms | \$10,000.00 | \$20,000 | |
| High School computer lab furniture: tables and chairs | 1 computer lab | \$16,718.00 | \$16,718 | |
| Elementary Library furniture: tables and chairs | 1 library | \$10,500.00 | \$10,500 | |
| Furniture and materials for 6:1:2 room set up for new classroom | 1 classroom | \$7,000.00 | \$7,000 | |
| Family Outreach Book Club program: 2 books per student per year for 3 years | 100 students for 3 years, 2 books per year | \$6/ book | \$3,600 | |

| | Employee Benefits | |
|------------------------|-------------------------------------|---|
| | Subtotal - Code 80 | \$152,870 |
| | Proposed Expenditure \$87,572 | |
| Social Security | | |
| | New York State Teachers | \$65,298 |
| Retirement | New York State Employees | |
| | Other - Pension | |
| Health Insurance | | |
| Worker's Compensation | | |
| Unemployment Insurance | | |
| Other(Identify) | | er en |
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BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | \$844,741 |
| Support Staff Salaries | 16 | \$300,000 |
| Purchased Services | 40 | \$2,000 |
| Supplies and Materials | 45 | \$127,918 |
| Travel Expenses | 46 | |
| Employee Benefits | 80 | \$152,870 |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | |
| Grand Total | | \$1,427,529 |

| Agency Code: | 600301040000 |
|--------------|--------------------------------|
| Project #: | 5880-21-XXXX |
| Contract #: | |
| Agency Name: | Candor Central School District |

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).

Date Signature

Brent Suddaby, Superintendent
Name and Title of Chief Administrative Officer

| FOR DE | PARTMENT USE ON | LY |
|--------------------|-----------------|---------|
| Funding Dates: | From | То |
| Program Approval: | Date | |
| <u>Fiscal Year</u> | First Payment | Line # |
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| Voucher # | First | Payment |

Page 8 of 8

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