

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

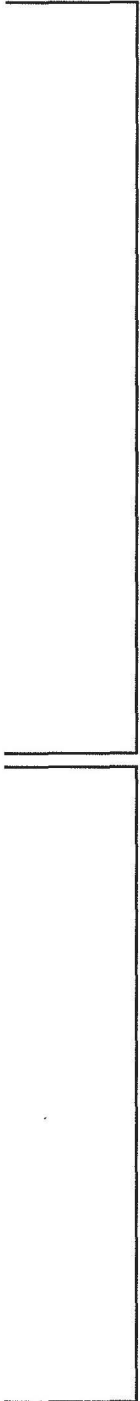
**PROPOSED BUDGET FOI
 FEDERAL OR STATE PRO.
 FS-10 (03/15)**

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER 1% State Level Reserve - Summer		
Report Prepared By:	Gregg Barthelmas		
Agency Name:	Schuylerville School District		
Mailing Address:	14 Spring Street		
	Street		
	Schuylerville	NY	12831
	City	State	Zip Code
Telephone # of Report Preparer:	518-695-3255 ext. 1302	County: Saratoga	
E-mail Address:			
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> • 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/.

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$73,160
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary School Music Enrichment	Tutor Pay Per Contractual Agreement (1.0 FTE)	\$40 per hour; 7 hours per week; 5 weeks per summer (3 summers); 1 hour of prep work	\$4,200
AP/College Jump Start	Tutor Pay Per Contractual Agreement (1.0 FTE)	8 hours of AP US History, AP World History, AP Biology, AP English, Suny French, SUPA, AP Physics @ \$40 per hour; 8 hours per course per summer, \$2,240 per summer - 3 summers.	\$6,720
College Application Workshops	Tutor Pay Per Contractual Agreement (1.0 FTE)	6 hour College Access Camp; 6 one hour sessions @ \$40 per hour; 4 counselors per year (3 years) @ \$960 per year.	\$2,880
Middle School Enrichment	Per Contractual Agreement (1.0 FTE)	2 - music teachers @ \$40 per hour; 6 hours per week; \$480 per week; 5 weeks per summer (2 summers @ @ \$2,400 per summer); 8 hours of prep work (\$640 for 2 teachers)	\$5,440

<p>High School Music Enrichment</p>	<p>Per Contractual Agreement (1,0 FTE)</p>	<p>2 - music teachers @ \$40 per hour; 6 hours per week; \$480 per week; 5 weeks per summer (3 summers @ \$2,400 per); 3 hours of prep work (additional \$120 per teacher = \$240 per summer = \$720 over 3 summers)</p>	<p>\$7,920</p>
<p>High School Art Portfolio Enrichment</p>	<p>Per Contractual Agreement (1.0 FTE)</p>	<p>1 - art teacher @ \$40 per hour; 6 hours per week; 6 weeks per summer (3 summers @ \$1,440 per summer); 6 hours of prep work</p>	<p>\$4,560</p>
<p>High School Art Digital Photography Camp</p>	<p>Tutor Pay Per Contractual Agreement (1.0 FTE)</p>	<p>1 - art teacher @ \$40 per hour; 6 hours per week; 6 weeks per summer (3 summers @ \$1,440 per summer); 6 hours of prep work</p>	<p>\$4,560</p>
<p>Kindergarten Summer Readiness Program</p>	<p>Tutor Pay Per Contractual Agreement - 1.0 FTE</p>	<p>4 teachers @ \$40 per hour X 48 hours (16 days at three hours/day) = \$7,680.00</p>	<p>\$23,040</p>

Summer Health Program	Tutor Pay Per Contractual Agreement - 1.0 FTE	1 teacher - 45 hours @ \$40 per hour; 2-hours of prep (additional \$160) (2 summers)	\$3,760
Middle School Technology Enrichment	Per Contractual Agreement - 1.0 FTE	1 teacher @ \$40 per hour; 6 hours per day for 8 days (2 summers @ \$1,920 per summer) + 8 hours of prep work (additional \$320)	\$4,160
Middle School Art Enrichment	Tutor Pay Per Contractual Agreement - 1.0 FTE	1 teacher @ \$40 per hour; 6 hours per day for 8 days (3 summers @ \$1,920 per summer) + 4 hours of prep work (additional \$160)	\$5,920

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$9,786
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Kindergarten Readiness Program	.034 FTE	4 aides at \$16.99/hour X 48 hours (16 days at 3 hours/day) = \$3,262.08 (3 summers)	\$9,786

PURCHASED SERVICES			
Subtotal - Code 40			\$52,100
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
High School Credit Advancement - 11 courses	Educere	full credit \$550; credit recovery X 11	\$12,100
Agriculture Leadership Seminar	Camp Qswegatchie - New York State Leadership Foundation	25 students @ \$500 per student (2 summers)	\$25,000
Freshman Transition Academy	Sweetheart and Hero's	3 summers @ \$5,000 per academy	\$15,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$73,160
Support Staff Salaries	16	\$9,786
Purchased Services	40	\$52,100
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$135,046

Agency Code: **521701040000**

Project #: **5882-21-XXXX**

Contract #: _____

Agency Name: **Schuylerville School District**

FOR DEPARTMENT USE ONLY

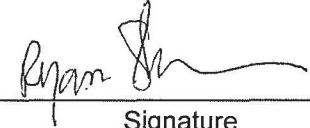
Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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Voucher #	First Payment	

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).

3/9/2022 

Date Signature

Ryan Sherman

Name and Title of Chief Administrative Officer