

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-ESSER		
Report Prepared By:	Carrie Plasse		
Agency Name:	Oswego City School District		
Mailing Address:	1 Buccaneer Boulevard		
	Street		
	Oswego	NY	13126
	City	State	Zip Code
Telephone # of Report Preparer:	315-341-2012	County: Oswego	
E-mail Address:	cplasse@oswego.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	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/.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$6,439,213
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Professional Development for teachers to train on the use of iReady	28 teachers	\$31.03/hr x 3 hours x 28 teachers = \$2,606 per year x 3 years	\$7,818
Literacy training for Summer School Elementary Teachers	20 teachers	\$31.03/hr x 3 hours x 20 teachers = \$1,862 per year x 3 years	\$5,586
Training for secondary Summer School teachers	35 teachers	\$31.03/hr x 4 hrs=\$124.12 x 35 teachers = \$4,344.20 x 3 years = \$13,032.60	\$13,033
Training for secondary Summer School Teaching Assistants	5 TA's	\$20/hour x 4 hours = \$80 x 5 TA's = \$400 x 3 years = \$1,200	\$1,200
Math AIS Teacher at Elementary level and one at the High School	5.00	\$63,000 x 5 = \$315,000 x 3 years = 945,000	\$945,000
Teaching Assistants to support reading walk to skills program and math intervention at all elementary buildings and secondary level	17.00	\$34,000 x 17 = \$578,000 x 3 years = \$1,734,000	\$1,734,000
Instructional Coaches to support early literacy	2.00	\$63000 x 2 = \$126,000 x 3 years = \$378,000	\$378,000
Afterschool tutoring for all students in K-12.	Number depends on how many students participating at each school	\$20/hour per teacher for 1.5 hours x 100 days after school, based on student need = \$272,000/year x 3 years= \$816,000	\$816,000

Professional Development for Teachers for Therapeutic Crisis Intervention for Schools (TCIS) training	15 teachers	\$31.03/hr for teachers x 21 hours x 15 teachers including instructor fees of approximately \$1,220 x 2 sessions/year = \$21,988.90/year for year 2 and 1/2 that for year 3	\$32,982
Professional Development for Teacher Assistants for Therapeutic Crisis Intervention for Schools (TCIS) training	6 TA's	\$22.11/hour x 21 hours x 6 TA's including instructor fees of approximately \$1,220 x 2 sessions/year - \$8,011.72/year for year 2 and 1/2 that for year 3	\$12,018
School Counselors - 4 Elementary, 1 High School and 1 Middle School	6.00	\$69,000 each = \$414,000 x 3 years = \$1,242,000	\$1,242,000
Instructors for Remote PD for Parents for technology support	2.00	20 hours of instruction a year @ \$40/hr = \$800 x 2 instructors = \$1,600 x 2 years = \$3,200	\$3,200
Team Leader stipends for all elementary buildings - 2 per building-primary and intermediate	10.00	\$2,672 each x 10 = \$26,720 x 3 years = \$80,160	\$80,160
Summer School Teachers, Teaching Assistants, Administrator for grades K-12	64.00	Teachers: 50 @ \$5,500; TA's: 11 @ \$666.81; Administrators: 3 @ \$12,000 = \$318,335 for Year 1. 3.25% raise added to all salaries for years 2 and 3. Year 2: \$328,681; Year 3: \$339,363	\$986,379

Director of Literacy to oversee K-12 literacy initiative	0.286	.286% of annual salary of \$107,120 = \$30,637 for one year	\$30,637
Lunchtime Student Mentor	8.00	\$35/hour x 1 hour/day x 180 days = \$6,300 x 8 mentors = \$50,400 x 3 years = \$151,200	\$151,200

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$308,686
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Clerical in Food Service Department	1.00	\$36,783 x 1 year	\$36,783
Cooks - 5 at various schools	5.00	5 cooks @ \$25,852.80 = \$129,264 for 1 year	\$129,264
Food Service Motor Vehicle Operator	0.15	39606 x 1 year	\$5,941
Summer School: Clerical, Nurse, Security Guard, Teacher Aide for grades K-12	7.00	Clerical - 2 @ \$2,532; Nurse - 3 @ \$7,338; Security - 1 @ \$2,983; Teacher Aide - 1 @ \$500 = \$30,562 for Year 1. 3.25 % raise applied to all salaries for years 2 and 3. Year 2: \$31,555; Year 3: \$32,581	\$94,698
Bus Drivers for busing students for after school tutoring	8.00	\$1,750 x 8 drivers = \$14,000/year x 3 years = \$42,000	\$42,000

PURCHASED SERVICES			
Subtotal - Code 40			\$18,892
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Leader In Me Annual School Membership to continue the Leader In Me Program at Fitzhugh Park Elementary School	Franklin Covey	\$5,000/year x 3 years = \$15,000	\$15,000
Partial payment for Chain Reaction Program for the high school through Rachel's Challenge. Designed to promote personal introspection, understanding of others, community building and empowerment.	rachelschallenge.org	\$10,300/year - partial payment of \$1,297.25 x 3 years = \$3,891.75	\$3,892

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$250,783
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Clear Touch Panels - 6000k+ series interactive panel with 20 points of touch - includes wall mount. Includes extended limited warranty to replace and update projection technology in classrooms	19-25 per year	\$3,231.82 ea for 3 years	\$184,214
Adjustable Mobile Stand for Clear Touch Panel	11/year	\$1,064.49 ea x 11 = \$11,709.39 x 3 years = \$35,128.17	\$35,128
Fixed Mobile Stand for Clear Touch Panel	14/year	\$510.50 ea x 14 = \$7,147 x 3 years = \$21,441	\$21,441
Heggerty Curriculum Support sets - Primary	50 for 1 year	\$39.99 x 50 = \$1999.50	\$2,000
WRS Student Readers for grades 1-9	20 for 1 year	\$25 each includes S&H - \$500	\$500
Reading Intervention/Rewards Program for grades 4-6 - Multisyllabic words workbooks	12 sets for 1 year	\$412.50 x 12 plus S&H = \$5,000	\$5,000
Sound Tiles	100 kits for 1 year	\$25/kit x 100 = \$2,500	\$2,500

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$38,306
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Mileage	Busing for students using after school tutoring	Partial payment - approx. 225 miles/day @ \$1.50/mile x 180 days = \$60,750	\$38,306

Employee Benefits		
Subtotal - Code 80		
	\$1,883,000	
Benefit	Proposed Expenditure	
Social Security - 7.65%	\$516,214	
Retirement	New York State Teachers - 9.8%	\$631,043
	New York State Employees	\$54,655
	Other - Pension	
Health Insurance	\$661,402	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Dental	\$19,686	

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$27,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
iReady diagnostic program to support interventions	OCM BOCES	\$4,000/year x 3 years = \$12,000	\$12,000
Seesaw for Schools online platform for K-1 program	CiTi BOCES	\$5,000/year x 3 years - \$15,000	\$15,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$6,439,213
Support Staff Salaries	16	\$308,686
Purchased Services	40	\$18,892
Supplies and Materials	45	\$250,783
Travel Expenses	46	\$38,306
Employee Benefits	80	\$1,883,000
Indirect Cost	90	
BOCES Services	49	\$27,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$8,965,880

Agency Code: **461300010000**

Project #: **5880-21-2355**

Contract #: _____

Agency Name: **Oswego City 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).

11/8/21
Date


Signature

Dr. Mathis A. Calvin, III, Supt. Of Schools
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____