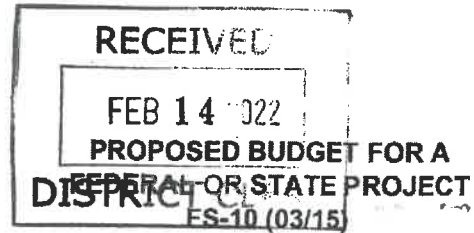


The University of the State of New York
THE STATE EDUCATION DEPARTMENT



ⓐ
A

= Required Field

Local Agency Information

Funding Source: ARP-ESSER Part 2

Report Prepared By: Patrick Dee

Agency Name: Whitehall Central School District

Mailing Address: 87 Buckley Road

Street

Whitehall

New York

12887

City

State

Zip Code

Telephone # of Report Preparer: 518-499-1772

County: Washington

E-mail Address: pdee@railroaders.net

Project Funding Dates: 3/13/2020
Start

9/30/2024
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/>.

012
Lyn

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$720,949
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Middle School Math (21-22)	1.00	\$45,518	\$45,518
Middle School English (21-22)	1.00	\$45,518	\$45,518
Elementary English teacher (21-22)	1.00	\$44,997	\$44,997
Elementary Teacher (21-22)	1.00	\$45,518	\$45,518
Elementary Teacher (K) (21-22)	1.00	\$47,124	\$47,124
Middle School Math (22-23)	1.00	\$46,941	\$46,941
Middle School English (22-23)	1.00	\$46,941	\$46,941
Elementary English teacher (22-23)	1.00	\$46,428	\$46,428
Elementary Teacher (22-23)	1.00	\$46,941	\$46,941
Elementary Teacher (k) (22-23)	1.00	\$49,297	\$49,297
Middle School Math (23-24)	1.00	\$48,066	\$48,066
Middle School English (23-24)	1.00	\$48,066	\$48,066
Elementary English teacher (23-24)	1.00	\$46,941	\$46,941
Elementary Teacher (23-24)	1.00	\$48,066	\$48,066
Middle School Math (July -Sept 2024)	0.10	\$49,272	\$4,927
Middle School English (July - Sept 24)	0.10	\$49,272	\$4,927
Elementary Teacher (July 1 - Sept 24)	0.10	\$49,272	\$4,927
Elementary English teacher (July 1 - Sept 24)	0.10	\$48,606	\$4,806
Elementary Kinder Camp (22-23) Stipend	1.00	\$8,100	\$8,100
Elementary Kinder Camp (23-24) Stipend	1.00	\$8,300	\$8,300
Elementary Kinder Camp (24-25) Stipend	1.00	\$8,600	\$8,600
Tutoring Teacher (21-22)	1.00	\$5,000	\$5,000
Tutoring/Summer School Teacher Stipend(22-23)	1.00	\$5,000	\$5,000
Tutoring/Summer School Teacher Stipend (23-24)	1.00	\$5,000	\$5,000
Tutoring/Summer School Teacher Stipend (24-25)	1.00	\$5,000	\$5,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$373,319
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
After School Support Teacher (2 staff members) (21-22)	0.10	\$8,937	\$16,874
After School Support Assistant (2 staff members) (21-22)	0.10	\$5,612	\$11,224
Afterschool Coordinator (21-22)	0.10	\$12,150	\$12,150
Transportation Afterschool (21-22)	0.10	\$6,955	\$6,955
After School Support Teacher (2 staff members) (22-23)	0.10	\$9,743	\$19,486
After School Support Assistant (2 staff members) (22-23)	0.10	\$6,169	\$12,338
Afterschool Coordinator (22-23)	0.10	\$15,478	\$15,478
Transportation Afterschool (22-23)	0.10	\$7,550	\$7,550
After School Support Teacher (2 staff members) (23-24)	0.10	\$9,925	\$19,850
After School Support Assistant (2 staff members) (23-24)	0.10	\$10,475	\$20,950
Afterschool Coordinator (23-24)	0.10	\$15,732	\$15,732
Transportation Afterschool (23-24)	0.10	\$7,800	\$7,800
After School Support Assistant 2 staff (July 1 - Sept 24)	0.10	\$1,200	\$2,400
After School Teacher (July 1 - Sept 24)	0.10	\$1,950	\$3,900
Transportation Afterschool (July- Sept 24)	0.10	\$1,150	\$1,150
Afterschool Coordinator	0.10	\$2,790.00	\$2,790
Tutoring Support (21-22)	0.10	\$3,750.00	\$3,750
Tutoring/Summer School Support (22-23)	0.10	\$3,900.00	\$3,900
Tutoring/Summer School Support (23-24)	0.10	\$4,050.00	\$4,050
Kinder Camp Support- 2 staff (22-23)	0.10	\$4,050.00	\$4,050
Kinder Camp Support - 2 staff(23-24)	0.10	\$4,200.00	\$4,200
Kinder Camp Support 2 -staff (24-25)	0.10	\$4,500.00	\$4,500
TA Support (21-22)	1.00	\$17,575.00	\$17,575

TA Support (22-23)	1.00	\$18,110.00	\$18,110
TA Support (23-24)	1.00	\$18,654.00	\$18,654
TA Support (July -Sept 25)	0.10	\$2,000.00	\$2,000
Bus Support (6 buses) (21-22)	0.10	\$21,500.00	\$21,500
Bus Support(6 buses) (22-23)	0.10	\$18,500.00	\$18,500
Bus Support (6 buses) (23-24)	0.10	\$12,500.00	\$12,500
Bus Driver (21-22)	1.00	\$20,520.00	\$20,520
Bus Driver (22-23)	1.00	\$21,128.00	\$21,128
Bus Driver (23-24)	1.00	\$21,755.00	\$21,755

PURCHASED SERVICES			
Subtotal - Code 40			\$84,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Credit Recovery Program (21-22)	EduCere	\$6,250.00	\$6,250
Credit Recovery Program (22-23)	EduCere	\$6,250.00	\$6,250
Credit Recovery Program (23-24)	EduCere	\$6,250.00	\$6,250
Credit Recovery Program (24-25)	EduCere	\$6,250.00	\$6,250
Field Trip Afterschool Program (21-22)	Apple picking, Great Escape, Indoor waer park, Lake Placid, Aquarium, The Wild Center, Tubing, Proctors, Charles Wood Theatre, Adirondack Thunder, Fun Spot and Movies	\$15,000.00	\$15,000
Field Trip Afterschool Program (22-23)	Apple picking, Great Escape, Indoor waer park, Lake Placid, Aquarium, The Wild Center, Tubing, Proctors, Charles Wood Theatre, Adirondack Thunder, Fun Spot and Movies	\$17,000.00	\$17,000
Field Trip Afterschool Program (23-24)	Apple picking, Great Escape, Indoor waer park, Lake Placid, Aquarium, The Wild Center, Tubing, Proctors, Charles Wood Theatre, Adirondack Thunder, Fun Spot and Movies	\$17,500.00	\$17,500
Field Trip Afterschool Program (July 1 - Sept 24)	Apple picking, Great Escape, Indoor waer park, Lake Placid, Aquarium, The Wild Center, Tubing, Proctors, Charles Wood Theatre, Adirondack Thunder, Fun Spot and Movies	\$2,000.00	\$2,000

Summer Program	YMCA	\$5,000.00	\$5,000
Kinder Camp Snacks	Whitehall Cafeteria	\$3,000.00	\$3,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$21,430
Description of Item	Quantity	Unit Cost	Proposed Expenditure
COVID Supplies (masks 10,000) 225 boxes (kids) : 100 boxes (adults)	325.00	\$11.85	\$3,851
COVID Supplies (sanitizer & Wipes)	58.00	\$19.82	\$1,150
Afterschool Supplies (art material, books, games etc)	40.00	\$53.50	\$2,140
Kinder Camp Supplies (50 K students per year) Welcome to School kits with reading material, arts and supplies	150.00	\$33.30	\$4,995
Teacher Supplies (each teacher will have a budget \$282 per year to purchase supplies for there classroom)	17.00	\$282.00	\$4,794
System Improvement - Bus Garage Digital 2 way Radio and base units (21-22)	8.00	\$563.00	\$4,500

Employee Benefits		
Subtotal - Code 80		
\$458,448		
Benefit	Proposed Expenditure	
Social Security	\$66,432	
Retirement	New York State Teachers	\$62,450
	New York State Employees	\$14,319
	Other - Pension	
Health Insurance	\$306,747	
Worker's Compensation	\$4,500	
Unemployment Insurance	\$4,000	
Other(Identify)		

MINOR REMODELING		
Subtotal - Code 30		\$330,144
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Elementary Building improvements - vintage boiler replacement and AHU's/piping and controls .	330144.00	\$330,144.00

EQUIPMENT			
Subtotal - Code 20			\$40,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
System Improvement- Bus Desktop Server with wireless camera access (Touchdown Technology) - 8 Port switch and installation	1.00	\$22,500.00	\$22,500
Introactive Displays (9)	GovConnect	\$2,000.00	\$18,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$720,949
Support Staff Salaries	16	\$373,319
Purchased Services	40	\$84,500
Supplies and Materials	45	\$21,430
Travel Expenses	46	
Employee Benefits	80	\$458,448
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$330,144
Equipment	20	\$40,500
Grand Total		\$2,029,290

Agency Code: **641701060000**

Project #: **5896-21-3450**

Contract #: _____

Agency Name: **Whitehall Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).

12/9/21 _____
Date Signature

Name and Title of Chief Administrative Officer