

= Required Field

Local Agency Information			
<b>Funding Source:</b>	ARP - ESSER Part 2		
<b>Report Prepared By:</b>	Jennifer Case		
<b>Agency Name:</b>	Dryden Central School District		
<b>Mailing Address:</b>	PO Box 88		
	Street		
	Dryden	NY	13073
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	607-844-5361 ext.2	<b>County:</b> Tompkins	
<b>E-mail Address:</b>	<a href="mailto:jcase2@dryden.k12.ny.us">jcase2@dryden.k12.ny.us</a>		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$248,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Tutoring Program Coordinator 21-22	2.00	\$10,000	\$20,000
Tutoring Program Coordinator 22-23	2.00	\$10,000	\$20,000
MS/HS Tutor 21-22	5.00	\$9,600	\$48,000
MS/HS Tutor 22-23	5.00	\$9,600	\$48,000
Summer Camp Coordinator 22	1.00	\$4,000	\$4,000
Summer Camp Coordinator 23	1.00	\$4,000	\$4,000
Summer Camp Teachers 22	12.00	\$3,600	\$43,200
Summer Camp Teachers 23	12.00	\$3,600	\$43,200
Summer Camp TA 22	4.00	\$2,250	\$9,000
Summer Camp TA 23	4.00	\$2,250	\$9,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$1,199,180
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Cleaners 21-22	15.00	\$33,325.00	\$499,875
Cleaners - Overtime Pay 21-22	15.00	\$239.30	\$3,590
School Nurse - Overtime Pay 21-22	5.00	\$1,242.90	\$6,215
Maintenance Staff 21-22	2.00	\$44,954.64	\$89,910
Second Year (22-23) same as above	Same as above	Same as above	\$599,590

PURCHASED SERVICES			
Subtotal - Code 40			\$340,520
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Reading League Coach	The Reading League	\$44,000 X 3	\$132,000
mClass Amplify Reading	Amplify	\$26,000 X 3	\$78,000
DIBELS Data System Set up	Amplify	\$590 X 1	\$590
DIBELS Data System	Amplify	\$2,310 X 3	\$6,930
Edmentum	Edmentum	\$28,000 X 3	\$84,000
After School Care - Homeless Students	DSACCP	\$2,000 X 2	\$4,000
Window Replacement	The Glass Smith Inc	materials - \$16,500 equipment rental - \$3,500 labor - \$15,000	\$35,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$726,905
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Middle/High School After School Tutoring program student snacks	90 weeks	\$66.67 per week	\$6,000
Elementary Summer Tutoring Snacks	18 weeks	\$166.67 per week	\$3,000
Elementary Summer Tutoring consumable materials	3 Summers	\$2233.33 per summer	\$6,700
Fireproof Cabinet	1.00	\$700.00	\$700
CKLA 2nd Edition Pre-k - Grade 2	4 Grade Levels	\$25,113.75 per grade level	\$100,455
Sunday Decodables	1.00	\$1,095.00	\$1,095
Packaging for Food Service Prep/Delivery	120 weeks	\$906.83 per week	\$108,820
Chromebooks	1320.00	\$350.00	\$462,000
Chromebook Chargers	500.00	\$45.00	\$22,500
PA Systems	4.00	\$200.00	\$800
Headsets	700.00	\$20.00	\$14,000
Dry Erase Markers (bulk)	2.00	\$2.00	\$4
1/18th marked rulers	12.00	\$3.59	\$43
class set place value discs	3.00	\$89.99	\$270

Set Squares (45 degree)	11.00	\$12.00	\$132
Foam Dice (dots)	2.00	\$24.00	\$48
Foam Dice (numbers)	2.00	\$24.00	\$48
Foam Fraction Squares	20.00	\$9.00	\$180
Centimeter Tiles	1.00	\$1.00	\$1
Clocks (set of 50)	1.00	\$1.00	\$1
Measurement Set	6.00	\$6.00	\$36
Scale	6.00	\$6.00	\$36
Pan Balance	6.00	\$6.00	\$36

Employee Benefits		
Subtotal - Code 80		\$252,598
Benefit		Proposed Expenditure
Social Security		\$110,738
<b>Retirement</b>	New York State Teachers	\$42,560
	New York State Employees	\$99,300
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$2,266,700
B.	Approved Restricted Indirect Cost Rate	2.00%
C.	Subtotal - Code 90	\$45,334

For your information, maximum direct cost base = \$2,767,603.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$248,400
Support Staff Salaries	16	\$1,199,180
Purchased Services	40	\$340,520
Supplies and Materials	45	\$726,905
Travel Expenses	46	
Employee Benefits	80	\$252,598
Indirect Cost	90	\$45,334
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,812,937

Agency Code: **610301060000**

Project #: **5880-21-XXXX**

Contract #: \_\_\_\_\_

Agency Name: **Dryden Central School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

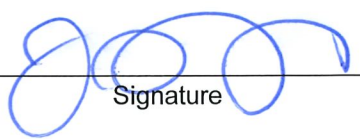
Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

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

2/18/22  
Date

  
Signature

**Joshua Bacigalupi, Superintendent**  
Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_