

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:	ESSER 2	
Report Prepared By:	Kellie Renwick	
Agency Name:	Franklin Central School District	
Mailing Address:	PO Box 888, 26 Institute Street	
	Street	
	Franklin	NY 13775
	City	State Zip Code
Telephone # of Report Preparer:	(607) 829-3551 ext 1414	County: Delaware
E-mail Address:	krenwick@franklincsd.org	
Project Funding Dates:	3/13/2020	9/30/2023
	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			\$92,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teachers (K-12) - weekly stipends for summer enrichment program (summer 2021, 2022 & 2023)			
10 teachers, 4 weeks/teacher, 2summers	80 weeks	\$500/week	\$40,000
weekly rate as per union contract			
School Psychologist	1.00	\$52,000	\$52,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$13,600
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional support personnel - weekly stipends for summer enrichment program (summer 2021, 2022 & 2023)			
1 staff, 4 weeks/person, 2 summers	8 weeks	\$500/week	\$4,000
weekly rate as per union contract			
Bus drivers - bus routes for summer enrichment program			
2 staff, 12 hrs/week, 4 weeks/summer, 2 summers	192 hours	\$30/hour	\$5,760
weekly rate as per union contract			
Cafeteria staff - meal prep for summer enrichment program			
2 staff, 12 hrs/week, 4 weeks/summer, 2 summers	192 hours	\$20/hr	\$3,840
weekly rate as per union contract			

PURCHASED SERVICES			
Subtotal - Code 40			\$35,900
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Outside educational expert to conduct instructional assessment to identify areas of student learning loss resulting from the pandemic. Consultant to assist District with development, and administration of evidence based-interventions, academic assessments and differentiated instruction.	Jan Lutterbien	Negotiated daily contract rate of \$1800 per day (8 days)	\$14,400
Professional development for staff for implementation of evidence based-interventions, academic assessments and differentiated instruction strategies developed as part of the instructional and learning loss assessment.	Ed Elements	Negotiated contract rate of \$384 per PD Seesion (56 sessions)	\$21,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$44,596
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Classroom supplies for summer enrichment program. Estimated cost of \$3,000 per summer (2 summers)	2.00	\$3,000.00	\$6,000
Food and beverage for student meals for summer enrichment program. Estimated cost of \$10,000 per summer (3 summers)	2.00	\$10,000.00	\$20,000
Diesel and gasoline for student transportation for summer enrichment program. Estimated cost of \$5,000 per summer (2 summers)	2.00	\$5,000.00	\$10,000
Chromebook Protective cases (11" Chromebooks)	250.00	\$29.88	\$7,470
Chromebook Protective cases (14" Chromebooks)	35.00	\$32.18	\$1,126

Employee Benefits		
Subtotal - Code 80		\$29,258
Benefit		Proposed Expenditure
Social Security		\$8,078
Retirement	New York State Teachers	\$9,200
	New York State Employees	\$1,905
	Other - Pension	
Health Insurance		\$8,332
Worker's Compensation		\$1,320
Unemployment Insurance		
Other(Identify)		
Dental Insurance		\$423

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$28,125
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Instructional support specialist (itinerant) . Assist District staff with the implementation of evidence based-interventions, academic assessments and differentiated instruction strategies developed as part of the instructional and learning loss assessment.	DCMO BOCES	0.2 FTE	\$28,125

MINOR REMODELING		
Subtotal - Code 30		\$90,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Upgrade the HVAC system in the library to enhance air quality and ventilation	Project Bid	
Four (4) commercial grade air conditioning units: \$15,000 each		\$60,000
Labor to install each unit and tie controls into existing District HVAC system: \$7,500 per unit		\$30,000



SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$92,000
Support Staff Salaries	16	\$13,600
Purchased Services	40	\$35,900
Supplies and Materials	45	\$44,596
Travel Expenses	46	
Employee Benefits	80	\$29,258
Indirect Cost	90	
BOCES Services	49	\$28,125
Minor Remodeling	30	\$90,000
Equipment	20	
Grand Total		\$333,479

### 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).

07/12/2021 Bonnie Johnson  
Date Signature

Bonnie Johnson, Interim Superintendent  
Name and Title of Chief Administrative Officer

Agency Code: 120701040000

Project #: 5891-21-0600

Contract #:

Agency Name: Franklin Central School District

FOR DEPARTMENT USE ONLY

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

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

[illegible]

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_