

= Required Field

Local Agency Information

Funding Source: ARP-ESSER 5% State-Level Reserve-Addressin

Report Prepared By: Scott Taylor

Agency Name: North Collins Central School District

Mailing Address: 2045 School Street P.O. Box 740
Street

North Collins NY 14111
City State Zip Code

Telephone # of Report Preparer: 716-337-0101 x1301

County: Erie

E-mail Address: Staylor@northcollinscsd.org

Project Funding Dates: 3/13/2020 30-Sep-24
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			\$324,105
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
21-22 Professional Development	1.00	30 tchr x 18 hr x \$25	\$13,500
21-22 Add 1 Elem Teacher	1.00	\$44,866	\$44,866
21-22 Increase Elem Art	0.50	\$44,866	\$22,433
21-22 Increase Elem Music	0.50	\$48,068	\$24,034
22-23 Professional Development	1.00	30 tchr x 18 hr x \$25	\$13,500
22-23 Add 1 Elem Teacher	1.00	\$46,467	\$46,467
22-23 Increase Elem Art	0.50	\$46,466	\$23,233
22-23 Increase Elem Music	0.50	\$49,670	\$24,835
23-24 Professional Development	1.00	30 tchr x 18 hr x \$25	\$13,500
23-24 Add 1 Elem Teacher	1.00	\$48,068	\$48,068
23-24 Increase Elem Art	0.50	\$48,068	\$24,034
23-24 Increase Elem Music	0.50	\$51,271	\$25,635

PURCHASED SERVICES			
Subtotal - Code 40			\$38,602
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
21-22 1 LTRS Virtual Training	LTRS	\$3,000.00	\$3,000
22-23 Motivational Speaker	Voyager Sopris Learning	\$4,500.00	\$4,500
22-23 3 LTRS Virtual Training	LTRS	\$3,000.00	\$9,000
22-23 3 LTRS In Person Training	LTRS	\$4,250.00	\$12,750
21-22 Motivational Speaker	Voyager Sporis Learning	\$4,500.00	\$4,500
23-24 Professional Development (Math and/or Literacy)	LTRS and/or Math	\$4,852.00	\$4,852

SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$22,995
Description of Item	Quantity	Unit Cost	Proposed Expenditure
ATP DECODABLE READERS 3RD GR	1.00	\$3,826.00	\$3,826
ATP DECODABLE READERS K - 2	3.00	\$3,953.66	\$11,861
21-22 Air Purifiers	3.00	\$812.00	\$2,436
22-23 Air Purifiers	3.00	\$812.00	\$2,436
23-24 Air Purifiers	3.00	\$812.00	\$2,436

Employee Benefits			
		Subtotal - Code 80	\$114,294
Benefit		Proposed Expenditure	
Social Security		\$21,696	
Retirement	New York State Teachers	\$30,294	
	New York State Employees		
	Other - Pension		
Health Insurance		\$56,304	
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			
Health Reimbursement Account		\$6,000	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$324,105
Support Staff Salaries	16	
Purchased Services	40	\$38,602
Supplies and Materials	45	\$22,995
Travel Expenses	46	
Employee Benefits	80	\$114,294
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code: **142201040000**

Project #: **5884-21-0835**

Contract #: _____

Agency Name: **North Collins 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).

02/07/2022 _____
Date Signature

Scott Taylor Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER 1% State-Level Reserve-Comprehensive After	
Report Prepared By:	Scott Taylor	
Agency Name:	North Collins Central School District	
Mailing Address:	2045 School Street P.O. Box 740	
	Street	
	North Collins	NY
	City	State
	14111	Zip Code
Telephone # of Report Preparer:	716-337-0101 x1301	County: Erie
E-mail Address:	Staylor@northcollinscsd.org	
Project Funding Dates:	3/13/2020 Start	30-Sep-24 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.
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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$73,053
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Annual Salary
20-21 Book Club	1.00	\$1,400	\$1,400
20-21 Bowling Club	1.00	\$1,637	\$1,637
20-21 Character Ed Club	1.00	\$655	\$655
20-21 Conservation Club	1.00	\$820	\$820
20-21 Elementary Technology Club	1.00	\$655	\$655
20-21 Entrepreneurship Club	1.00	\$655	\$655
20-21 Food on The Go Club	1.00	\$655	\$655
20-21 Gay Straight Alliance Club	1.00	\$655	\$655
20-21 Girls Who Code Club	1.00	\$655	\$655
20-21 Model United Nations Club	1.00	\$655	\$655
20-21 Jr Natl Honor Society	1.00	\$985	\$985
20-21 National Honor Society	1.00	\$985	\$985
20-21 Sadd Club	1.00	\$985	\$985
21-22 Book Club	1.00	\$1,400	\$1,400
21-22 Bowling Club	1.00	\$1,637	\$1,637
21-22 Character Ed Club	1.00	\$655	\$655
21-22 Conservation Club	1.00	\$820	\$820
21-22 Elementary Technology Club	1.00	\$655	\$655
21-22 Entrepreneurship Club	1.00	\$655	\$655
21-22 Food on The Go Club	1.00	\$655	\$655
21-22 French Honor Society	1.00	\$655	\$655
21-22 Gay Straight Alliance Club	1.00	\$655	\$655
21-22 Girls Who Code Club	1.00	\$655	\$655
21-22 Model United Nations Club	1.00	\$655	\$655
21-22 Jr Natl Honor Society	1.00	\$985	\$985
21-22 National Honor Society	1.00	\$985	\$985
21-22 Sadd Club	1.00	\$985	\$985
21-22 Tutoring	1.00	100 hr x \$25	\$2,500
21-22 Counseling	1.00	100 hr x \$25	\$2,500

21-22 Jr/Sr Intramurals	1.00	1 hr x 2 days p/wk x 35 weeks	\$1,750
21-22 Elem Intramurals	1.00	1 hr x 2 days p/wk x 35 weeks	\$1,750
22-23 Book Club	1.00	\$1,400	\$1,400
22-23 Bowling Club	1.00	\$1,637	\$1,637
22-23 Character Ed Club	1.00	\$655	\$655
22-23 Conservation Club	1.00	\$820	\$820
22-23 Elementary Technology Club	1.00	\$655	\$655
22-23 Entrepreneurship Club	1.00	\$655	\$655
22-23 Food on The Go Club	1.00	\$655	\$655
22-23 French Honor Society	1.00	\$655	\$655
22-23 Gay Straight Alliance Club	1.00	\$655	\$655
22-23 Girls Who Code Club	1.00	\$655	\$655
22-23 Model United Nations Club	1.00	\$655	\$655
22-23 Jr Natl Honor Society	1.00	\$985	\$985
22-23 National Honor Society	1.00	\$985	\$985
22-23 Sadd Club	1.00	\$985	\$985
22-23 Tutoring	1.00	100 hr x \$25	\$2,500
22-23 Counseling	1.00	100 hr x \$25	\$2,500
22-23 Jr/Sr Intramurals	1.00	1 hr x 2 days p/wk x 35 weeks	\$1,750
22-23 Elem Intramurals	1.00	1 hr x 2 days p/wk x 35 weeks	\$1,750
22-23 Book Club	1.00	\$1,400	\$1,400
23-24 Bowling Club	1.00	\$1,637	\$1,637
23-24 Character Ed Club	1.00	\$655	\$655
23-24 Conservation Club	1.00	\$820	\$820
23-24 Elementary Technology Club	1.00	\$655	\$655
23-24 Entrepreneurship Club	1.00	\$655	\$655
23-24 Food on The Go Club	1.00	\$655	\$655
23-24 French Honor Society	1.00	\$655	\$655
23-24 Gay Straight Alliance Club	1.00	\$655	\$655
23-24 Girls Who Code Club	1.00	\$655	\$655
23-24 Model United Nations Club	1.00	\$655	\$655
23-24 Jr Natl Honor Society	1.00	\$985	\$985
23-24 National Honor Society	1.00	\$985	\$985

23-24 Sadd Club	1.00	\$985	\$985
23-24 Tutoring	1.00	100 hr x \$25	\$2,500
23-24 Counseling	1.00	100 hr x \$25	\$2,500
23-24 Jr/Sr Intramurals	1.00	1 hr x 2 days p/wk x 35 weeks	\$1,750
23-24 Elem Intramurals	1.00	1 hr x 2 days p/wk x 35 weeks	\$1,750

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$15,741
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
21-22 After School Bus Driver	1.00	\$5,247.00	\$5,247
22-23 After School Bus Driver	1.00	\$5,247.00	\$5,247
23-24 After School Bus Driver	1.00	\$5,247.00	\$5,247

Employee Benefits			
		Subtotal - Code 80	\$11,208
Benefit		Proposed Expenditure	
Social Security			\$5,589
Retirement	New York State Teachers		\$5,619
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other Benefits			
Health Reimbursement Account			

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$73,053
Support Staff Salaries	16	\$15,741
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$11,208
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **142201040000**

Project #: **5883-21-0835**

Contract #: _____

Agency Name: **North Collins 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	

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02/07/22 _____
Date Signature

Scott Taylor Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

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 1% State-Level Reserve - Summer Learning a	
Report Prepared By:	Scott Taylor	
Agency Name:	North Collins Central School District	
Mailing Address:	2045 School Street P.O. Box 740	
	Street	
	North Collins	NY 14111
	City	State Zip Code
Telephone # of Report Preparer:	716-337-0101 x1301	County: Erie
E-mail Address:	Staylor@northcollinscsd.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$100,002
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
20-21 Summer School	North Collins Teachers Association	4Hr X \$25 X 30 days X 7 Tchr	\$21,000
20-21 Summer School Director	1.00	\$1,002	\$1,002
21-22 Summer School	North Collins Teachers Association	4Hr X \$25 X 30 days X 7 Tchr	\$21,000
21-22 Summer School Director	1.00	\$5,000	\$5,000
22-23 Summer School	North Collins Teachers Association	4Hr X \$25 X 30 days X 7 Tchr	\$21,000
22-23 Summer School Director	1.00	\$5,000	\$5,000
23-24 Summer School	North Collins Teachers Association	4Hr X \$25 X 30 days X 7 Tchr	\$21,000
23-24 Summer School Director	1.00	\$5,000	\$5,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$100,002
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **142201040000**

Project #: **5882-21-0835**

Contract #: _____

Agency Name: **North Collins Central School District**

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