

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 Fund	
Report Prepared By:	Hannah Elwyn	
Agency Name:	Chenango Forks CSD	
Mailing Address:	1 Gordon Dr.	
	Street	
	Binghamton	NY 13901
	City	State Zip Code
Telephone # of Report Preparer:	607-648-7580	County: Broome
E-mail Address:	elwynh@cforks.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

*Received
NOV 18 2021
Office of Accountability*

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			\$395,715
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Professional Development Stipends (3 years) (Learning Loss 20%)	1461.4 ~~1461.00~~ <i>EA</i>	\$40	\$58,456
Teaching Assistant for RtI Support (Learning Loss 20%) (3 Years)	1.00	\$78,679	\$78,679
Kindergarten Teacher (Learning Loss 20%) (3 years)	1.00	\$169,727	\$169,727
Elementary School Counselor (Learning Loss 20%) (1 year)	1.00	\$39,376	\$39,376
COVID Coordinator (1 year)	1.00	\$49,477	\$49,477

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$52,948
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Kindergarten Classroom Aide (Learning Loss 20%) (3 years)	1.00	\$52,948.00	\$52,948

PURCHASED SERVICES			
Subtotal - Code 40			\$1,510,045
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Air Handler Project: 10 Ton RTU in Hallway Area (2)	Smith Site	2x\$40,000	\$80,000
Air Handler Project: Trades associated to 10 Ton Units	Piccarelli	\$39,000.00	\$39,000
Air Handler Project: 10 Ton RTU in Hallway Area (2)	Smith Site	2x\$40,000	\$80,000
Air Handler Project: Trades associated with work	Piccarelli	\$39,000.00	\$39,000
Air Handler Project: 3 Ton Library Unit/ Airhandlers	Smith Site	2x \$60,000	\$120,000
Air Handler Project: Trades Associated with work	Piccarelli	\$39,000.00	\$39,000
Air Handler Project: VRF Air Handling Systems	Smith Site	6x \$54,166	\$325,000
Air Handler Project: Trades Associated with work	Piccarelli	\$115,000.00	\$115,000
Air Handler Project: Pool Unit	Smith Site	\$275,000.00	\$275,000
Air Handler Project: Trades associated with work	Matco	\$150,000.00	\$150,000
Air Handler Project: Contingency		\$47,760.00	\$47,760
Air Handler Project: Design Fee (Architect/ Engineer)	SEI	\$111,520.00	\$111,520
Air Handler Project: Management Fee	Tamco	\$78,720.00	\$78,720
Little Flower Training- Mindfulness for Students (Learning Loss 20%)	Little Flower Yoga	2 Enrollments in a 6 Day program at \$2,150	\$4,300

Easy Progress Monitoring Software	EGSI	3 years at \$415	\$1,245
Professional Development i-Ready Classroom Math Pilot Course (Learning Loss 20%)	Curriculum Associates	\$1,500.00	\$1,500
Professional Development i-Ready Classroom Math Pilot Course Tailored Support (Learning Loss 20%)	Curriculum Associates	2x \$1,500	\$3,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$229,835
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Promethean Boards and standoff rails (Learning Loss 20%)	60.00	\$2,808.00	\$168,480
Teacher Desks	31.00	\$613.61	\$19,022
Chairs	50.00	\$45.26	\$2,263
Lunchroom Tables	24.00	\$259.00	\$6,216
Library Tables	10.00	\$750.00	\$7,500
Library Chairs	40.00	\$164.00	\$6,560
Shipping Costs of Furniture	1.00	\$1,524.00	\$1,524
i-Ready Classroom Math Student Worktext Volume 1 Grade 4	45.00	\$9.78	\$440
i-Ready Classroom Math Student Worktext Volume 2 Grade 4	45.00	\$9.78	\$440
i-Ready Classroom Math Teacher Guide Volume 1 Grade 4	3.00	\$55.25	\$166
i-Ready Classroom Math Teacher Guide Volume 2 Grade 4	3.00	\$55.25	\$166
Mathematics Discourse Cards- English	3.00	\$7.00	\$21
i-Ready Classroom Student Worktext Volume 1 Grade 5	101.00	\$9.78	\$988
i-Ready Classroom Student Worktext Volume 2 Grade 5	101.00	\$9.78	\$987

i-Ready Classroom Math Teacher Guide Volume 1 Grade 5	3.00	\$55.25	\$166
i-Ready Classroom Math Teacher Guide Volume 2 Grade 5	3.00	\$55.25	\$166
Mathematics Discourse Cards- English	3.00	\$7.00	\$21
i-Ready Material Shipping Cost	1.00	\$42.00	\$42
Student Desks	75.00	\$104.21	\$7,816
Student Chairs	77.00	\$51.71	\$3,982
Shipping costs of furniture	1.00	\$2,869.00	\$2,869
NOTE: i-Ready Materials fall in the Learning Loss 20%			

Employee Benefits		
Subtotal - Code 80		\$182,018
Benefit		Proposed Expenditure
Social Security		\$34,323
Retirement	New York State Teachers	\$41,578
	New York State Employees	\$7,598
	Other - Pension	
Health Insurance		\$96,292
Worker's Compensation		\$2,227
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$50,626
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
P-Tech Program	Broome-Tioga BOCES	2 years at \$12,313 1 Student	\$24,626
Remote Learning Academy	Broome-Tioga BOCES	\$6,500 per student for 4 students (1 year)	\$26,000