

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

RECEIVED

OCT 06 2021

OFFICE OF ACCOUNTABILITY

Local Agency Information

Funding Source:	ARPA-2		
Report Prepared By:	Kyle O'Brien		
Agency Name:	Oppenheim Ephratah St. Johnsville CSD		
Mailing Address:	44 Center St.		
	Street		
	St. Johnsville	NY	13452
	City	State	Zip Code
Telephone # of Report Preparer:	518-568-2014 x2101	County:	Montgomery
E-mail Address:	kyle.obrien@oesj.org		
Project Funding Dates:	9/30/2021	9/30/24	
	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			\$809,573
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer work for teachers to review and update curriculum K-12	30 teachers x 32 hours	30.00 per hour	\$28,800 •
<u>Special Education Teacher (21-22)</u>	1.00	\$60,649	\$60,649 •
<u>Special Education Teacher (22-23)</u>	1.00	\$62,468	\$62,468 ✓
<u>Secondary Math Teacher (21-22)</u>	1.00	\$47,798	\$47,798 •
<u>Secondary Math Teacher (22-23)</u>	1.00	\$49,232	\$49,232 ✓
<u>Elementary Teacher (21-22)</u>	1.00	\$50,490	\$50,490 •
<u>Elementary Teacher (22-23)</u>	1.00	\$52,005	\$52,005 ✓
<u>Elementary Teacher (21-22)</u>	1.00	\$57,233	\$57,233 •
<u>Elementary Teacher (22-23)</u>	1.00	\$58,950	\$58,950 ✓
<u>Elementary Teacher (21-22)</u>	1.00	\$51,866	\$51,866 •
<u>Elementary Teacher (22-23)</u>	1.00	\$53,422	\$53,422 ✓
<u>Curriculum Coordinator (21-22)</u>	0.50	\$90,000	\$45,000 •
<u>Curriculum Coordinator (22-23)</u>	1.00	\$90,000	\$90,000 ✓
<u>Long term sub reading teacher 22/23</u>	180 days	\$221 per day	\$39,780 ✓
<u>Secondary Long Term Substitute for English/Social Studies (21-22)</u>	100 days	\$221 per day	\$22,100 •
<u>Secondary Long Term Substitute for English/Social Studies (22-23)</u>	180 days	\$221 per day	\$39,780 ✓
All of these expenses are associated with remediating learning loss			
are underlined			



SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$218,258
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Full Time Aide 21/22 and 22/23</u>	1.00	\$15,129.00 ✓	\$30,258
<u>Part Time substitute aide 21/22</u>	0.82	\$13,500.00 •	\$13,500
<u>Part Time substitute aide 22/23</u>	0.82	\$13,500.00 ✓	\$13,500
<u>Part Time substitute aide 21/22</u>	0.82	\$13,500.00 •	\$13,500
<u>Part Time substitute aide 22/23</u>	0.82	\$13,500.00 ✓	\$13,500
Part Time substitute aide 21/22	0.82	\$13,500.00 •	\$13,500
Part Time substitute aide 22/23	0.82	\$13,500.00 ✓	\$13,500
Part Time substitute aide 21/22	0.82	\$13,500.00 •	\$13,500
Part Time substitute aide 22/23	0.82	\$13,500.00 ✓	\$13,500
Custodian/Bus driver full time 21/22	1.00	\$40,000.00 •	\$40,000
Custodian/Bus driver full time 22/23	1.00	\$40,000.00 ✓	\$40,000
Underscored items address learning loss	\$ 138,258.00		

PURCHASED SERVICES			
Subtotal - Code 40			\$429,183
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<u>Professional development behavior management, parent support, mental health diagnosis 21/22,22/23</u>	Chelsea Place Psychological	\$200 per hour x 550 hours	\$110,000 ✓
<u>Professional development co-teaching, teacher assistant training 21/22</u>	Dave Mitchell	\$110 per hour x 75 hours	\$8,250 ✓
<u>Professional Development for teachers and teaching assistants in the Science of Reading 22/23</u>	Reading League	3500 per day*10 for Professional Development	\$35,000 ✓
<u>Professional Development for teachers and teaching assistants in the Science of Reading 22/23</u>	Reading League	\$300 for consulting hours 83.333	\$25,000 ✓
<u>Interim CSE chairperson 21/22</u>	Margaret Wyanski	375 per day x100 days	\$37,500 ✓
<u>Professional Development for teachers on academic RTI 21/22</u>	Jim Wright	\$1,000 per day x 5 days	\$5,000 ✓
<u>Professional Development for teachers on academic RTI 22/23</u>	Jim Wright	\$1,000 per day x 5 days	\$5,000 ✓
<u>Professional Development for teachers, and teaching assistants on SEL, school culture 21/22 provide 1:1 counseling with students</u>	Dave Ksanznak	\$100 per hour x 50 hours	\$5,000 ✓
<u>Professional Development for teachers, and teaching assistants on SEL, school culture 22/23 provide 1:1 counseling with students</u>	Dave Ksanznak	\$100 per hour x 50 hours	\$5,000 ✓
<u>Professional Development on Block Teaching for teachers</u>	Bureau of Educational Research	1 day at \$5,033	\$5,033 ✓
<u>Reading Coach K-6 to assist with reading initiative and student achievement 21/22</u>	Reading League	\$550 per day January to June (36 days)	\$19,800 ✓
<u>Reading Coach K-6 to assist with reading initiative and student achievement 22/23</u>	Reading League	\$550 per day Full year (110)	\$60,500 ✓
<u>Mental Health Counselor and PBIS Instructor</u> <i>22-23</i>	Family Counseling Center	3 per week for school year	\$40,500 ✓



Assistive technology specialist for PD for staff and to assist students with technology summer 22	Eillen Pasquini/ Tom Mckee	2 days at \$100 per hour <i>x 16 hours</i>	\$1,600
Assistive technology specialist for PD for staff and to assist students with technology 21/22	Eileen Pasquini	\$100 per hour x 60 hours	\$6,000
Assistive technology specialist for PD for staff and to assist students with technology 22/23	Eileen Pasquini	\$100 per hour x 30 hours	\$3,000
Interim CSE chairperson 22/23	Margaret Wyanski	\$400 per day x 85 days	\$34,000
Naviance Training for staff 21/22	Naviance	4 days of training @ \$2000	\$8,000
Guidance study and professional development 21/22	The College Advisor	5 days PD @ \$2000 and \$100 per hour consultanting 50 hours	\$15,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45 <u>747,225</u> \$747,224			
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Storage Cabinets	2.00	\$355.00	\$710
K-8 QUAVER Music Curriculum 21/22	1.00	\$2,500.00	\$2,500
K-8 QUAVER Music Curriculum 22/23	1.00	\$2,500.00	\$2,500
Lateral File cabinet 4 drawers	1.00	\$930.00	\$930
K -12 Agenda notebooks for students	900.00	\$5.00	\$4,500
Hand 2 Mind Math Manipulatives grade k	3.00	\$246.00	\$738
Hand 2 Mind Math Manipulatives grade 1	3.00	\$230.00	\$690
Hand 2 Mind math manipulatives grade 2	3.00	\$378.00	\$1,134
Hand 2 mind math manipulative grade 3	3.00	\$372.00	\$1,116
Hand 2 mind math manipulatives grade 4	3.00	\$428.00	\$1,284
Hand 2 mind math manipulatives grade 5	1.00	\$346.00	\$346
Hand 2 mind math manipulatives grade 6	1.00	\$361.00	\$361
ROI 4 leg chair with gliders for students	450.00	\$64.00	\$28,800
ROI rectangle post leg desk for students	450.00	\$230.40	\$103,680

ROI 4 Leg chair with glides for students	550.00	\$93.60	\$51,480
ROI ADA cantilever desk for students	550.00	\$349.44	\$192,192
ROI teacher chairs	90.00	\$541.92	\$48,773
ROI teacher desks	85.00	\$758.50	\$64,473
Richochet stools for students	90.00	\$89.00	\$8,010
Glass whiteboards for classrooms	55.00	\$1,227.00	\$67,485
Corkboards for classrooms	55.00	\$290.00	\$15,950
Professional reading books for staff library	40.00	\$50.00	\$2,000
laminator for elementary school	1.00	\$2,550.00	\$2,550
Motorolla Two Way Walkie Talkies for Crisis Team at high school	6 pack	\$271.00	\$1,626
Industrial size shredder for elementary school	1.00	\$2,100.00	\$2,100
Student lockers	100.00	\$399.35	\$39,935
<u>Decodable reading materials for k-6 Dandelin Launcher</u>	45.00	\$152.00	\$6,840
Airpurifiers	19.00	\$662.84	\$12,594
<u>Decodable Reading material Little Sprouts Readers</u>	76.00	\$45.00	\$3,420
<u>Decodable reading material Dandelin Reader Vowel Team</u>	76.00	\$45.00	\$3,420



Decodeable Readers Infor Mage Set	8.00	\$45.25	\$362	
Motorolla Two Way Walkie Talkies for Crisis Team at elementary school	6 Pack	\$271.00	\$1,626	
Decoration/Signage for Character Education	30.00	\$100.00	\$3,000	
Character Education Activities	1.00	\$1,000.00	\$1,000	
CKLA Reading Program k-6 kits to go along with new reading program	350 students	\$192.00	\$67,200	
Adaptive Seating for Students with Anxiety/ADHD	5.00	\$80.00	\$400	✓
Flex Space Comfy Floor Seats for Students with ADHD	5.00	\$60.00	\$300	✓
Fidget Chair Bands for Students with ADHD	10.00	\$32.00	\$320	✓
Wiggle Wobble Chair Bands	40.00	\$22.00	\$880	✓
<u>Underlined items are related to 20% for academic learning loss recovery</u>				



TRAVEL EXPENSES			
Subtotal - Code 46			\$25,500
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Speech Language Pathologist	National Speech and Language conference location tbd	2 staff X( \$1,000 registration + \$1,000 travel and \$1000 for Hotel and meals)	\$6,000
Math ITLs	National Math conference tbd	2 staff X( \$850 registration + \$825 travel and \$825 for Hotel and meals)	\$5,000
Reading teachers	National Reading conference tbd	2 staff X( \$850 registration + \$825 travel and \$825 for Hotel and meals)	\$5,000
English ITLs	National English conference tbd	2 staff X( \$850 registration + \$825 travel and \$825 for Hotel and meals)	\$5,000
Science ITLs	National Science conference tbd	2 staff X( \$850 registration + \$575 travel and \$825 for Hotel and meals)	\$4,500
ITL= Instructional Teacher Leaders			

22-23

Employee Benefits		
Subtotal - Code 80		\$58,667
Benefit		Proposed Expenditure
Social Security		\$57,683
Retirement	New York State Teachers	\$984
	New York State Employees	
	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	\$2,070,205
B.	Approved Restricted Indirect Cost Rate	2.60%
C.	Subtotal - Code 90	\$53,825

For your information, maximum direct cost base = \$2,288,405.30

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.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$70,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Counselor Special Education 21-22	HFM BOCES		\$10,000 ✓
Counselor - Reg Education 21-22	HFM BOCES		\$20,000 ✓
Counselor Special Education 22-23	HFM BOCES		\$20,000 ✓
Counselor - Reg Education 22-23	HFM BOCES		\$20,000 ✓



EQUIPMENT			
Subtotal - Code 20			\$136,940
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Cafeteria line replacement, stainless steel - Includes stations (2)heating, freezer, cooler, fruit and cashier	6.00	\$21,666.67	\$130,000
Rug Shampooer	1.00	\$6,940.00	\$6,940