

Local Agency Information

Funding Source: American Rescue Plan (ARP)

Report Prepared By: Danielle McAfee

Agency Name: Saranac Central School District

Mailing Address: PO Box 8

Street		
<u>Saranac</u>	<u>NY</u>	<u>12981</u>
City	State	Zip Code

Telephone #: 518-565-5612 County: Clinton

E-Mail Address: dmcafee@saranac.org

Project Operation Dates: 3/13/20 9/30/24
Start End

INSTRUCTIONS

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Remote Teacher (21-22)	1.0	50,998	50,998
Response to Intervention Teacher (21-22) (LL)	1.0	50,998	50,998
Response to Intervention Teacher (22-23) (LL)	1.0	53,498	53,498
Response to Intervention Teacher (23-24) (LL)	1.0	55,998	55,998
6 th Grade Reading Teacher (21-22) (LL)	1.0	95,767	95,767
6 th Grade Reading Teacher (22-23) (LL)	1.0	98,267	98,267
6 th Grade Reading Teacher (23-24) (LL)	1.0	100,767	100,767
M.S. Student Support Teacher (21-22) (LL)	1.0	50,998	50,998
M.S. Student Support Teacher (22-23) (LL)	1.0	53,498	53,498
M.S. Student Support Teacher (23-24) (LL)	1.0	55,998	55,998
Kindergarten Teacher (21-22)	1.0	50,998	50,998
Kindergarten Teacher (22-23)	1.0	53,498	53,498
Kindergarten Teacher (23-24)	1.0	55,998	55,998
Kindergarten Teacher (21-22)	1.0	50,998	50,998
Kindergarten Teacher (22-23)	1.0	53,498	53,498
Kindergarten Teacher (23-24)	1.0	55,998	55,998
H.S. Credit Recovery Teacher (21-22) (LL)	1.0	50,998	50,998
H.S. Credit Recovery Teacher (22-23) (LL)	1.0	53,498	53,498
H.S. Credit Recovery Teacher (23-24) (LL)	1.0	55,998	55,998
Student Advocate (21-22)	.5	50,998	25,499
Student Advocate (22-23)	.5	53,498	26,749
Student Advocate (23-24)	.5	55,998	27,999
H.S. Technology Leader (21-22)	.5	50,998	25,499
H.S. Technology Leader (21-22)	.5	53,498	26,749
H.S. Technology Leader (21-22)	.5	55,998	27,999
H.S. Positive Behavioral Intervention Services (PBIS) Coaches Planning Days (3 coaches x 6hrs/day x 2 days x \$30/hr) (21-22)			1,080
H.S. PBIS Team Planning Days (6 members x 6hrs/day x 2 days x \$30/hr) (21-22)			2,360
H.S. PBIS Coaches Planning Days (3 coaches x 6hrs/day x 2 days x \$30/hr) (22-23)			1,080

SALARIES FOR PROFESSIONAL STAFF: Code 15

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
H.S. PBIS Team Planning Days (6 members x 6hrs/day x 2 days x \$30/hr) (22-23)			2,160
H.S. PBIS Coaches Planning Days (3 coaches x 6hrs/day x 2 days x \$30/hr) (23-24)			1,080
H.S. PBIS Team Planning Days (6 members x 6hrs/day x 2 days x \$30/hr) (23-24)			2,160
Freshmen Academy Coordinators (stipend) (21-22)	2	3,000	6,000
Freshmen Academy Coordinators (stipend) (21-22)	2	3,000	6,000
Freshmen Academy Coordinators (stipend) (21-22)	2	3,000	6,000
M.S. PBIS Coaches Planning Days (3 coaches x 6hrs/day x 2 days x \$30/hr) (21-22)			1,080
M.S. PBIS Team Planning Days (6 members x 6hrs/day x 2 days x \$30/hr) (21-22)			2,160
M.S. PBIS Coaches Planning Days (3 coaches x 6hrs/day x 2 days x \$30/hr) (22-23)			1,080
M.S. PBIS Team Planning Days (6 members x 6hrs/day x 2 days x \$30/hr) (22-23)			2,160
M.S. PBIS Coaches Planning Days (3 coaches x 6hrs/day x 2 days x \$30/hr) (23-24)			1,080
M.S. PBIS Team Planning Days (6 members x 6hrs/day x 2 days x \$30/hr) (23-24)			2,160
MES Elementary PBIS Coaches Planning Days (4 coaches x 6hrs/day x 2 days x \$30/hr) (21-22)			1,440
MES Elementary PBIS Team Planning Days (13 members x 6hrs/day x 1 days x \$30/hr) (21-22)			2,140
MES Elementary PBIS Coaches Planning Days (4 coaches x 6hrs/day x 2 days x \$30/hr) (22-23)			1,440
MES Elementary PBIS Team Planning Days (13 members x 6hrs/day x 1 days x \$30/hr) (22-23)			2,340

SALARIES FOR PROFESSIONAL STAFF: Code 15

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
MES Elementary PBIS Coaches Planning Days (4 coaches x 6hrs/day x 2 days x \$30/hr) (23-24)			1,440
MES Elementary PBIS Team Planning Days (13 members x 6hrs/day x 1 days x \$30/hr) (23-24)			2,340
SES Elementary PBIS Coaches Planning Days (4 coaches x 6hrs/day x 2 days x \$30/hr) (21-22)			1,440
SES Elementary PBIS Team Planning Days (10 members x 6hrs/day x 1 days x \$30/hr) (21-22)			1,800
SES Elementary PBIS Coaches Planning Days (4 coaches x 6hrs/day x 2 days x \$30/hr) (22-23)			1,440
SES Elementary PBIS Team Planning Days (10 members x 6hrs/day x 1 days x \$30/hr) (22-23)			1,800
SES Elementary PBIS Coaches Planning Days (4 coaches x 6hrs/day x 2 days x \$30/hr) (23-24)			1,440
SES Elementary PBIS Team Planning Days (10 members x 6hrs/day x 1 days x \$30/hr) (23-24)			1,800
Response to Intervention (RTI) Provider Preparation for MES (4 teachers x 3 days x 6 hrs/day x \$30/hr) (21-22) (LL)			2,160
RTI Coordinator Preparation for MES (1 teacher x 1 day x 6 hrs/day x \$30/hr) (21-22) (LL)			180
RTI Provider Preparation for SES (4 teachers x 3 days x 6 hrs/day x \$30/hr) (21-22) (LL)			2,160
RTI Coordinator Preparation for SES (1 teacher x 1 day x 6 hrs/day x \$30/hr) (21-22) (LL)			180
RTI Provider Preparation for MES (4 teachers x 3 days x 6 hrs/day x \$30/hr) (22-23) (LL)			2,160

SALARIES FOR PROFESSIONAL STAFF: Code 15

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
RTI Coordinator Preparation for MES (1 teacher x 1 day x 6 hrs/day x \$30/hr) (22-23) (LL)			180
RTI Provider Preparation for SES (4 teachers x 3 days x 6 hrs/day x \$30/hr) (22-23) (LL)			2,160
RTI Coordinator Preparation for SES (1 teacher x 1 day x 6 hrs/day x \$30/hr) (22-23) (LL)			180
RTI Provider Preparation for MES (4 teachers x 3 days x 6 hrs/day x \$30/hr) (23-24) (LL)			2,160
RTI Coordinator Preparation for MES (1 teacher x 1 day x 6 hrs/day x \$30/hr) (23-24) (LL)			180
RTI Provider Preparation for SES (4 teachers x 3 days x 6 hrs/day x \$30/hr) (23-24) (LL)			2,160
RTI Coordinator Preparation for SES (1 teacher x 1 day x 6 hrs/day x \$30/hr) (23-24) (LL)			180
Therapeutic Crisis Intervention (TCI) Coaches Planning (5 coaches x 6hrs/day x 2 days x \$30/hr) (21-22)			1,800
TCI Coaches Planning (5 coaches x 6hrs/day x 2 days x \$30/hr) (22-23)			1,800
TCI Coaches Planning (5 coaches x 6hrs/day x 2 days x \$30/hr) (23-24)			1,800
TCI Training (65 teachers x 6 hrs x \$30) (21-22)			11,700
TCI Training (65 teachers x 6 hrs x \$30) (22-23)			11,700
TCI Training (65 teachers x 6 hrs x \$30) (23-24)			11,700
MES Elementary ELA Curriculum Work (4 teachers x 3 days x 6 hrs x \$30/hr) (21-22)			2,160

SALARIES FOR PROFESSIONAL STAFF: Code 15

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SES Elementary ELA Curriculum Work (4 teachers x 3 days x 6 hrs x \$30/hr) (21-22)			2,160
MES Elementary Math Curriculum Work (6 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			3,240
SES Elementary Math Curriculum Work (6 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			3,240
M.S. Math Curriculum Work (4 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			2,160
H.S. Math Curriculum Work (1 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			540
MES Elementary Writing Curriculum Work (6 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			3,240
SES Elementary Writing Curriculum Work (6 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			3,240
M.S. Writing Curriculum Work (4 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			2,160
H.S. Writing Curriculum Work (1 teachers x 3 days x 6 hrs x \$30/hr) (22-23)			540
MES Elementary Science Curriculum Work (6 teachers x 3 days x 6 hrs x \$30/hr) (23-24)			3,240
SES Elementary Science Curriculum Work (6 teachers x 3 days x 6 hrs x \$30/hr) (23-24)			3,240
M.S. Science Curriculum Work (4 teachers x 3 days x 6 hrs x \$30/hr) (23-24)			2,160
H.S. Science Curriculum Work (1 teachers x 3 days x 6 hrs x \$30/hr) (23-24)			540
		Subtotal Code 15	- 1,453,663

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher/Student Aide (21-22) (LL)	1.0	16,088	16,088
Teacher/Student Aide (22-23) (LL)	1.0	16,813	16,813
Teacher/Student Aide (23-24) (LL)	1.0	17,585	17,585
Subtotal - Code 16			50,486

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Mental Health Services (23-24)	Champlain Valley Family Center		24,000
2 School Resource Officers (21-22)	Clinton County		50,000
2 School Resource Officers (21-22)	Sheriff's		52,000
2 School Resource Officers (21-22)	Department		54,000
+ Online student assessment to assist teachers in providing a path to proficiency & growth in reading and math (3 year cost) - \$35,000/year (LL)	iReady		105,000
+ Surveying tool to assist administrators & teachers on how to improve students' overall education, social & emotional learning (3 year cost - \$19,000/year) (LL)	Panorama		57,000
Presenter for 6+1 Traits Writing Program	Partners for Learning		5,000
BOCES Grad Point Online Credit Recovery Program (3 year cost - \$5,000/year)			15,000
		Subtotal - Code 40	362,000

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Pre-K to 8 Writing subscriptions			4,000
Subtotal - Code 45			4,000

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			

EMPLOYEE BENEFITS:

Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		115,542
Retirement	New York State Teachers	143,067
	New York State Employees	5,452
	Other	
Health Insurance		407,018
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		671,079

INDIRECT COST: Code 90

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)

\$	(A)
	%
\$	(C)

B. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

PURCHASED SERVICES WITH BOCES:

Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Therapeutic Crisis Intervention (TCI) Recertification – Train the trainers	Clinton-Essex-Wareen-Washington BOCES	5,000	5,000
Subtotal – Code 49			5,000

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		N/A

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Walk in Freezer	1	21,595	21,595
Subtotal – Code 20			21,595

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –
Special Legislative Projects Coordinating Team
New York State Education Department
Room 132 Education Building
Albany, New York 12234

FS-25, FS-10-F for other projects –
Grants Finance
New York State Education Department
Room 510W Education Building
Albany, New York 12234

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	1,453,663
Support Staff Salaries	16	50,486
Purchased Services	40	362,000
Supplies and Materials	45	4,000
Travel Expenses	46	
Employee Benefits	80	671,079
Indirect Cost	90	
BOCES Services	49	5,000
Minor Remodeling	30	
Equipment	20	21,595
Grand Total		2,567,823

Agency Code: 0 9 1 4 0 2 0 6 0 0 0 0

Project #: (If pre-assigned) 5 8 8 0 2 1 0 5 1 5

Contract #: _____

Federal Employer ID #: (New non-municipal agencies only) 1 4 6 0 0 1 9 0 7

Agency Name: Saranac Central School District

FOR DEPARTMENT USE ONLY

Funding Dates: ____ / ____ / ____ From ____ / ____ / ____ To ____

Program Approval: _____ Date: _____

Fiscal Year	Amount Budgeted	First Payment

Finance: _____ Voucher # _____ First Payment _____

Log Approved MIR

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).

10/28/21 _____
Date Signature

Javier Perez, Superintendent of Schools
Name and Title of Chief Administrative Officer

