

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	
Report Prepared By:	Tim Decker	
Agency Name:	Jamesville DeWitt CSD	
Mailing Address:	P.O. Box 606 Edinger Drive	
	Street	
	DeWitt	NY
	City	State
		13214-0606
		Zip Code
Telephone # of Report Preparer:	315445-8209	County: Onondaga
E-mail Address:	tdecker@id.cnyric.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			
Year 1 Prof Development Before and After			\$36,750
Year 2 Prof Development			\$36,750
Year 3 Prof Development			\$36,750
Administrative cost director of program			\$15,000
Teacher salaries Before and After			
YR 1 12 teachers at 1.5/108/\$55	12.00	\$8,910	\$106,920
YR 2 12 teachers at 1.5/108/\$56	12.00	\$9,072	\$108,640
YR 3 12 teachers at 1.5/108/\$57	12.00	\$9,234	\$110,808
YR 1 12 TA at 1.5/108/\$29	12.00	\$4,698	\$56,376
YR 2 12 TA at 1.5/108/\$30	12.00	\$4,860	\$58,320
YR 3 12 TA at 1.5/108/\$31	12.00	\$5,022	\$60,264
K-6 Curriculum training			
Year 1 PD			\$36,750
Year 2 PD			\$36,750
TOSA	1.00	\$58,000	\$58,000
TOSA	1.00	\$58,000	\$58,000
Dept Chair Stipends year 1	21.00	\$6,042	\$126,884
	21.00	\$6,241	\$131,061

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			
Aides salaries Before and After			
YR 1 6 TA at 1.5/108/\$15	6.00	\$2,430.00	\$14,580
YR 2 6 TA at 1.5/108/\$16	6.00	\$2,592.00	\$15,552
YR 3 6 TA at 1.5/108/\$17	6.00	\$2,754.00	\$16,524
Driver Late Run			
YR 1 6 Driver at 2/108/\$37.20	6.00	\$8,035.00	\$48,210
YR 2 6 Driver at 2/108/\$38.43	6.00	\$8,301.00	\$49,806
YR 3 6 Driver at 2/108/\$40	6.00	\$8,640.00	\$51,840
Provide transportation for additional late buses for 108 days of Before and after school program to provide support for learning loss created by pandemic.			

PURCHASED SERVICES			
Subtotal - Code 40			\$36,000
Description of Item	Provider of Services	Calculation of Cost	Proposed expenditure
Special Education analysis	WNY Education council	\$11,000.00	\$11,000
Guest Speaker			
LTF			\$10,000
Second Step Program			\$15,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$461,869
Description of Item	Quantity	Unit Cost	Proposed Expenditure
K-6 ELA curriculum /reading series materials	1.00	\$350,000.00	\$350,000
Food Before and After these are snacks for students elementary before school program and MS and High School after school programs. This is not lunch or breakfast program as part of usda. 108 days at \$500 per day estimating a total of 500 students served. These is to help provide education loss with additional instruction time.	108 days	\$500 per day	\$54,000
Supplies Before and After Elementary students will be provided additional instruction 108 day Before school to help with learning loss. Middle School and High	108 days	535.82 per day	\$57,869

MINOR REMODELING		
		Subtotal - Code 30
Emergency response and notification System		\$915,282.00
Breakdown from above:		
Stobes	100 @ 605	\$60,500
Speaker enclosure	150 @ \$76	\$11,400
Speakers	120 @ \$604	\$72,480
surface mounts	260 @ \$54	\$14,040
Display speakers	260 @ \$810	\$210,600
Horns	100 @ \$1475	\$73,750
Sign boards	50 @ 1475	\$147,500
system solutions hardware	1 @ 325012	\$325,012

EQUIPMENT			
Subtotal - Code 20			\$120,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Before and after technology Chromebooks	500.00	\$200.00	\$100,000
Freezer	1.00	\$20,000.00	\$20,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,074,023
Support Staff Salaries	16	\$196,512
Purchased Services	40	\$36,000
Supplies and Materials	45	\$461,869
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$915,282
Equipment	20	\$120,000
Grand Total		\$2,803,686

Agency Code:

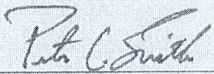
Project #:

Contract #:

Agency Name:

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).

1/11/2022 
 Date Signature

Peter C. Smith Superintendent
 Name and Title of Chief Administrative Officer

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



Grants Finance, Room 510W, Education Building, Albany, NY 12234
 Tel. (518) 474-4815 Fax (518) 486-4899
 Email: GRANTSWEB@NYSED.GOV

RECEIVED
MAR 30 2022
 JAMESVILLE DEWITT
 CENTRAL SCHOOL DISTRICT

REVISED
 Updated Final Due Date
 3/23/22 SEM

Grant Award Recipient SUPERINTENDENT JAMESVILLE-DEWITT CSD 6845 EDINGER DR DEWITT, NY 13214-0606	Date 03/18/22
	Project Number 5880212100
	Agency Code 420411060000
Funding Source ARP ESSER 3	DUNS Number 193021995
CFDA Index Number 84425U	Law PL 117-2 N/A ARP OF 2021
Federal Award Identification Number (FAIN) S425U210022 THE PROJECT MAY BE PAID FROM OTHER AWARDS WITH DIFFERENT FAINS DEPENDING ON PERIOD OF AVAILABILITY OF FEDERAL FUNDS AND THE APPROVED PROJECT PERIOD.	Regulations EDGAR&2CFR AS APPLICABLE
	Commissioner's Regulations NA
Federal Award Date 03/24/21 THIS FEDERAL AWARD IS NOT FOR RESEARCH AND DEVELOPMENT.	Maximum Indirect Cost Rate SUB-RECIPIENT HAS AN ANNUAL NEGOTIATED INDIRECT COST RATE W/NYSED (THE PASS THROUGH ENTITY)
Federal Awarding Agency US DEPT OF ED.	Funding Dates/Period of Performance 03/13/20-09/30/24
Approved Budget Total* \$2,803,686 *IF THE SUB-AWARD IS \$25,000 OR MORE, IT IS SUBJECT TO REPORTING REQUIREMENTS UNDER FEDERAL FUNDING AND TRANSPARENCY ACT (FFATA) OF 2006.	First Payment \$280,368
	Final Report (FS-10-F Long Form) Due 10/30/24
SED Fiscal Contact SARAH MARTIN/SABRINA MCGINTY (518)474-4815	SED Program Contact ERICA MEAKER CARESACT@NYSED.GOV (518)473-0295
<p>It is the sub-recipient's responsibility to conduct activities in accordance with applicable statutes, regulations, policies, terms, conditions and assurances. All grants are subject to further review, monitoring and audit to ensure compliance. The Department has the right to recoup funds if the approved activities are not performed and/or the funds are expended inappropriately.</p> <p>In accordance with Section 41 of the State Finance Law, the State shall have no liability under this grant to the grantee or to anyone else beyond funds appropriated and available for this grant. The approved budget (FS-10) will be sent under separate cover. Please retain this document with your files.</p>	

