

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 5% State reserve Learning Loss		
Report Prepared By:	Daniel G. Henner		
Agency Name:	Liverpool Central school District		
Mailing Address:	195 Blackberry Road		
	Street		
	Liverpool	New York	13090
	City	State	Zip Code
Telephone # of Report Preparer:	315-622-7970	County:	Onondaga
E-mail Address:	dhenner@liverpool.k12.ny.us		
Project Funding Dates:	3/13/2020	9/30/2024	
	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			\$2,036,403
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Our plans for non-recurring expenses in the area of implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs include the addition of two school psychologists will allow for full time school psychologists in every building to increase the availability of school mental health support including counseling, parent consultation, trauma informed practices, and social emotional learning. 3 years	2 FTE	\$90,909	\$545,457
The funding will provide principals the resources necessary to address the needs of their individual schools and students. Additional reading teacher to provide reading support to students who have learning gaps and are not reading on grade level. Resources will be targeted in grades K-8 with the most resources focusing on the primary level (K-2). 3 years	4 FTE	\$81,189	\$974,263
The funding will provide principals the resources necessary to address the needs of their individual schools and students. Postions will directly support students who are lacking credits/need additional academic support as a result of the past year. This person will work with our counselors, teachers, and administrators to support students and to ultimately close any gaps so they will be eligible for graduation. Additionally, this position will focus the social emotional needs and programs for all of our students throughout the school year. 3 years	1 FTE	\$87,801	\$263,402

Our plans for non-recurring expenses in the area of implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs include hiring a Social Emotional Learning Instructional Coach. The Social Emotional Learning (SEL) Instructional Coach will support the mental health needs of students by supporting the implementation of NYSED SEL standards for students in kindergarten through twelfth grade.3 years	1 FTE	\$84,427	\$253,281
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Employee Benefits		
Subtotal - Code 80		\$369,504
Benefit		Proposed Expenditure
Social Security		\$155,785
Retirement	New York State Teachers	\$199,567
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$14,152
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,036,403
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$369,504
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,405,907

Agency Code: **421501060000**Project #: **5884-21-2150**Contract #: Agency Name: **Liverpool Central School District****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____


Program Approval: _____ Date: _____

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).

12/15/21
Date

Signature


Name and Title of Chief Administrative Officer
Fiscal YearFirst PaymentLine #

Voucher #

First Payment