

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:	American Recovery Plan (ARP Act)		
Report Prepared By:	Daniel 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:	315-622-7148	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			\$3,613,868
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Social emotional Learning Coach 3 years	1.00	\$80,000	\$240,000
Teachers before and after school Learning Loss for English language learners and homeless hourly stipen 31.03 per hour for 9668 hrs		\$300,000	\$300,000
Tutoring for Learning Loss 31.03 per hr for 10345 hours District Wide		\$321,020	\$321,020
Tutoring for at risk student 31.03 per hour for 1336 hours		\$41,452	\$41,452
GAP Coach to verifuy gaps in student learning and help the teching staff area s of concern 3 years	1.00	\$97,042	\$291,125
Tutors for homebound students , hospitalised students incarcerated students 31.03 per hour for 4755 hours and curriculum development 25.00 for 100 hours. All hours may vary depending on students need		\$150,000	\$150,000
Instructional Coach 9-12 to provide PD to staff , teacher support and provide guidance to familys with college bound students 3 years	1.00	\$97,042	\$291,125
Professional Development for Diversity trainig 60 Hours at 49.44 per hour		\$3,000	\$3,000
Pre K PD 60 sessions at 60.00 per session		\$3,600	\$3,600
Professional development in Therapuitic Crisis Intervention 34.88 per hour for 3390 hours		\$118,200	\$118,200
Professional development for Suicide Safety Traing 39.54per hour for 150 hours		\$5,932	\$5,932
Psycholigist 2 FTE for 3 years	2.00	\$89,904	\$539,424
Social Worker after school 39.10 per hour for 614 hours		\$24,000	\$24,000
Social Worker 3 years	1.00	\$87,405	\$262,215
Guidance Councilur 3 years	1.00	\$97,042	\$291,125
Diversity Coordinator 3 years	1.00	\$117,618	\$352,853
Professional Development for Social Emotional Learning. Teachers 120 hours at 24.66	160.00	\$25	\$4,000

Professional Development for Social Emotional Learning. Teaching assistants 120 hours at 15.73 per hour	120.00	\$16	\$1,920
Teaching Assistant to bring students up to level do to COVID Learnig Loss 3 positions for 3 years	3.00	\$41,431	\$372,877

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$631,527
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Nurse 3 years	2.00	\$61,802.00	\$370,812
Phys Ed Equipment Manager 3 years	1.00	\$86,905.00	\$260,715

PURCHASED SERVICES			
Subtotal - Code 40			\$150,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Pre K Full Day	County North Childrens center, Head Start/PEACE, Northminster Early Childhood Center, Shining Star, and Liberty Post	243 seats for 3 years for 206.00 per seat	\$150,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$523,780
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Creative Curriculum Resources	22.00	\$409.00	\$9,000
IXL Learning site license for Math 350 students	350.00	\$25.50	\$8,925
IXL Learning Foundation I Essential Tools for Daily Instruction	1.00	\$495.00	\$495
Bose Speakers	1.00	\$599.00	\$599
Imacs	20.00	\$1,834.00	\$36,680
Nikon DSLR	6.00	\$699.00	\$4,194
DJI Stabilizer	6.00	\$518.00	\$3,108
DJI Stabilizer	6.00	\$279.00	\$1,674
Filmcity Shoulder Rig	5.00	\$185.00	\$925
Portable recorder	10.00	\$120.00	\$1,200
RODEO Video Mic	5.00	\$150.00	\$750
YONGNUO Light	1.00	\$96.00	\$96
Green Screen Kit	1.00	\$174.00	\$174
NEEWER Light	1.00	\$110.00	\$110

NEEWER Light	1.00	\$141.00	\$141
GVM Light Kit	1.00	\$349.00	\$349
Grades K-5 Second Step Kits and Principal Tool from Committee for Children	9.00	\$2,276.00	\$20,485
Grades K-8 Second Step Kits Multi Site pricing 1 year pricing 1525.00	12.00	\$1,525.00	\$18,299
OPTEC 5000 with School Test Slides	14.00	\$1,999.00	\$27,986
MA-27 MAICO Audiometer	14.00	\$949.05	\$13,287
MA-27 MAICO Audiometer carrying case	14.00	\$92.07	\$1,289
ZOOM VISIOFOCUS Non-Contact Thermometer	14.00	\$90.25	\$1,264
SECA 769 digital scale with BMI function	14.00	\$274.55	\$3,844
LUXOR adjustable laptop cart	14.00	\$151.00	\$2,114
ISHIHARA Test 14 plate book	14.00	\$142.50	\$1,995
Wheelchair 18 inch seat Elev Legrest	5.00	\$246.00	\$1,230
Wave Kit	32.00	\$76.00	\$2,432
Wave and Sound Student Kit	32.00	\$137.00	\$4,384
Greenhouse Kit	32.00	\$73.00	\$2,336
Weather Activity Kit	32.00	\$58.00	\$1,856

Mineral Lab Kit	32.00	\$118.00	\$3,776
Rock Formation Kit	32.00	\$126.00	\$4,032
Sediment Activity kit	32.00	\$42.00	\$1,344
Reaction in a Bag	24.00	\$37.00	\$888
Chemical Element Kit	24.00	\$133.00	\$3,192
Christmas Chemistry	4.00	\$143.00	\$572
Acceleration Trolley	32.00	\$77.00	\$2,464
Mini Hovercraft	32.00	\$75.00	\$2,400
EZ Scan And Timing	13.00	\$209.95	\$2,730
Pro Fit Pack	13.00	\$1,659.00	\$21,567
Hot Spot Exercise Spots	9.00	\$50.00	\$450
Ninja Stars	4.00	\$299.00	\$1,196
Ninja Snake Run	4.00	\$179.00	\$716
Heart Rate Monitor	9.00	\$120.00	\$1,080
STEM in the GYM	1.00	\$3,999.00	\$3,999
STEM in the GYM Pack	13.00	\$3,999.00	\$51,987

Supplies from Staples , presentation folders 7.22, Notepads 17.20, notepad 6.45, markers 4.44, black markers 3.88,easel stickies 23.32, pens 1.31, post-it 11.03 total 74.85	4.00	\$74.85	\$299
ECC printing and binding 250 20 page packets at 3.05 each	250.00	\$3.05	\$763
Actively Learn Online Learning	Achieve 3000	18 sessions at 895.00	\$16,110
Actively Learn Annual Support	Achieve 3000	36 sessions at 290.00	\$10,440
Actively Learn ELA Plan	Achieve 3000	1961 at 12.00 3 years	\$70,596
Actively Learn Social Studies Plan	Achieve 3000	1250 at 9.00 3 years	\$33,750
Actively Learn Unlimited Copyrighted Texts	Achieve 3000	2046 at 8.00 3 years	\$49,104
Infinity Faux-Leather charging console	2.00	\$223.00	\$446
Infinity Faux-Leather single arm chair charging console right	2.00	\$364.00	\$728
Infinity Faux-Leather single arm chair charging console left	2.00	\$364.00	\$728
Infinity Faux-Leather chair charging console	4.00	\$324.00	\$1,296
Infinity Faux-Leather Ottoman charging console	2.00	\$372.00	\$744
60"x60" D Plus Inertia Activity Table w/ Makerboard Top	3.00	\$489.00	\$1,467
Interlink Deluxe Double Sided Collaborative Mobile Whiteboard	10.00	\$2,549.00	\$25,490
LG LED Monitor 4K 43"	6.00	\$749.00	\$4,494
HON Volt H5701 chair plastic SoftThread leather black	48.00	\$179.54	\$8,618

PTZOptics 30X NDI conference camera	3.00	\$2,675.29	\$8,026
Epson Powerlite 3LCD projector Wi Fi LAN Miracast	2.00	\$1,580.00	\$3,160
HP Laser Jet Enterprise	4.00	\$2,339.99	\$9,360
Middle Atlantic L2 Series Lectern	2.00	\$2,273.40	\$4,547

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TRAVEL EXPENSES			
Subtotal - Code 46			\$7,400
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Teacher Special Education 2 Staff	TCIS TxT 2021 Cornell University Residential Child Care Project. Attendance fee, Travel and hotel.	2 @ 3700.00	\$7,400

Employee Benefits		
Subtotal - Code 80		\$834,712
Benefit		Proposed Expenditure
Social Security		\$314,506
Retirement	New York State Teachers	\$337,549
	New York State Employees	\$92,689
	Other - Pension	
Health Insurance		\$89,282
Worker's Compensation		\$686
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$1,311,183
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
K-6 Remote learning per seat 9000.00 for 3 years	OCM BOCES		\$1,054,955
DBT Skills Training for emotional problem solving skill needed with adolescents	OCM BOCES		\$8,189
BIMAS 2 is a social-emotional, behavioral and mental health screening tool for grades 7-12	OCM BOCES		\$87,230
Mental Health First Aid is for any one who interacts with students. It is a two day training	OCM BOCES		\$60,809
Media Connect is a digital streaming service that will give teachers necessary access to current and historical digital media.	OCM BOCES		\$100,000

EQUIPMENT			
Subtotal - Code 20			\$111,042
Description of Item	Quantity	Unit Cost	Proposed Expenditure
SMART Board LED Display 4K	2.00	\$7,995.00	\$15,990
QRK Series Qstar Conference Table System includes freight and ser charge	5.00	\$12,180.00	\$54,460
Vista Collaboration System includes packaging shiping and material surcharge	4.00	\$10,148.00	\$40,592

Finance: Logged _____

Approved _____

MIR _____

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$3,613,868
Support Staff Salaries	16	\$631,527
Purchased Services	40	\$150,000
Supplies and Materials	45	\$523,780
Travel Expenses	46	\$7,400
Employee Benefits	80	\$834,712
Indirect Cost	90	
BOCES Services	49	\$1,311,183
Minor Remodeling	30	
Equipment	20	\$111,042
Grand Total		\$7,183,512

Agency Code: **421501060000**Project #: **5880-21-2150**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).

1/6/2022

Date

Signature

Mark F. Potter, Superintendent

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

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Voucher #

First Payment