

BUDGET NARRATIVE

LEA: FRANKLINVILLE CENTRAL SCHOOL	FOR TITLE: ARP ESSER ALLOCATION FUNDING
BEDSCODE: 041101040000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<i>District wide Home School Liaison for 2021-2022, 2022-2023 & 2023-2024 to provide services between students and home. Provide strategies to benefit students and families for returning to school from remote instruction. 1.0 FTE = \$136,575.00</i> <i>Maintain Elementary Teaching Staff for 2021-2022, 2022-2023 & 2023-2024 to provide for smaller class sizes to try to make up for any learning loss that occurred during the COVID-19 pandemic = 1.5 FTE = \$212,413.00</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<i>Invest in Cybersecurity Program to protect the student information within the district. As more learning is done remotely, the district must safeguard all data of the students/staff, etc. The program would provide vCISO & Security Engineering Services, SIEM Managed Cloud Services, Endpoint Detection & Response Services and Vulnerability Management Services. = \$497,684.00</i>
Code 45 <i>Supplies and Materials</i>	<i>Cleaning supplies to maintain/sanitize facilities = \$72,000.00</i> <i>PPE – Youth & Adult sized (facemasks/N95's) = \$34,180.00</i> <i>Educational technology to continue to supply laptops on a 1:1 basis for student learning = \$380,000.00</i> <i>Educational technology to develop a virtual learning lab classroom for students to enhance student knowledge = \$20,800.00</i> <i>Café tables to provide for proper social distancing in café = \$12,300.00</i> <i>Air Purifiers for each classroom/office space to provide appropriate air exchange to mitigate transmission of the COVID-19 virus = \$122,185.00</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	N/A
CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Employee Benefits associated with 150 salaries</i> <i>Social Security = \$26,698.00</i> <i>NYS TRS = \$34,200.00</i> <i>Health Insurance = \$144,399.00</i> <i>Worker's Compensation = \$3,490.00</i>
Code 90 <i>Indirect Cost</i>	N/A
Code 49 <i>BOCES Services</i>	N/A
Code 30 <i>Minor Remodeling</i>	N/A
Code 20 <i>Equipment</i>	N/A

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 ALLOCATION Funding		
Report Prepared By:	DONNA HOWARD		
Agency Name:	FRANKLINVILLE CENTRAL SCHOOL		
Mailing Address:	31 N. MAIN STREET		
	Street		
	FRANKLINVILLE	NY	14737
	City	State	Zip Code
Telephone # of Report Preparer:	716-676-8028	County:	CATTARAUGUS
E-mail Address:	dlhoward@tbafcs.org		
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			\$348,988
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Home School Liaison (2021-2022)	1.00	\$44,825	\$44,825
Home School Liaison (2022-2023)	1.00	\$45,875	\$45,875
Home School Liaison (2023-2024)	1.00	\$45,875	\$45,875
Elem School Teacher (2021-2022) (LL)	1.00	\$45,150	\$45,150
Elem School Teacher (2022-2023) (LL)	1.00	\$46,150	\$46,150
Elem School Teacher (2023-2024) (LL)	1.00	\$46,150	\$46,150
Elem School Teacher (2021-2022) (LL)	0.50	\$48,900	\$24,450
Elem School Teacher (2022-2023) (LL)	0.50	\$50,000	\$25,000
Elem School Teacher (2023-2024) (LL)	0.50	\$51,025	\$25,513

PURCHASED SERVICES			
Subtotal - Code 40			\$497,684
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Cybersecurity Program - vCISO & Security Engineer Services	Sedara, LLC	\$40320/year x 3 years	\$120,960
Cybersecurity Program - SIEM Managed Cloud Services	Sedara, LLC	\$40859/year x 3 years + setup fee of \$6128	\$128,705
Cybersecurity Program - Endpoint Detection & Response Services	Sedara, LLC	\$46924/year x 3 years + setup fee of \$2043	\$142,815
Cybersecurity Program - Vulnerability Management Services	Sedara, LLC	\$34387/year x 3 years + setup fee of \$2043	\$105,204

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$641,465
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Austin Air Healthmate Plus Air Purifiers	165.00	\$569.00	\$93,885
Austin Air Healthmate Plus Air Purifiers Prefilters for units (165/year x 4 years)	660.00	\$25.00	\$16,500
Austin Air Healthmate Plus Air Purifiers HEPA/Carbon Filters for units (10/year x 4 years)	40.00	\$295.00	\$11,800
Dell Latitude 3190 2 in 1 laptops for students (190/year x 4 years)	760.00	\$500.00	\$380,000
Occulus Go - Virtual Learning Lab headsets	26.00	\$800.00	\$20,800
Café tables to replace round tables to allow for social distancing in café	6.00	\$2,050.00	\$12,300
Sanitizing Wipes (Tubs for all rooms) - 6000 per year x 4 years	24000.00	\$3.00	\$72,000
Youth Masks - 11 cases per year x 4 years	44.00	\$595.00	\$26,180
Adult Masks - 10 cases per year x 4 years	40.00	\$200.00	\$8,000

Employee Benefits		
Subtotal - Code 80		\$208,787
Benefit		Proposed Expenditure
Social Security (ARP - \$10,448 / LL - \$16,250)		\$26,698
Retirement	New York State Teachers (ARP - \$13,384 / LL - \$20,816)	\$34,200
	New York State Employees	
	Other - Pension	
Health Insurance (ARP -\$56,617 / LL - \$87,782)		\$144,399
Worker's Compensation (ARP - \$1366 / LL - \$2124)		\$3,490
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$348,988
Support Staff Salaries	16	
Purchased Services	40	\$497,684
Supplies and Materials	45	\$641,465
Travel Expenses	46	
Employee Benefits	80	\$208,787
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,696,924


Agency Code: **041101040000**Project #: **5880-21-XXXX**Contract #: Agency Name: **Franklinville Central School****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).

12/30/21 
 Date Signature

Donald Putnam, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____