

## BUDGET NARRATIVE

<b>LEA: FRANKLINVILLE CENTRAL SCHOOL</b>	<b>FOR TITLE: ARP ESSER STATE RESERVES 5% ALLOCATION FUNDING</b>
<b>BEDSCODE: 041101040000</b>	

---

**\*\* 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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<i>MS/HS 15:1 Special Education Teacher 2021-2022, 2022-2023 &amp; 2023-2024 to provide additional academic support services for students with disabilities. 1.0 FTE = \$143,530.00</i> <i>Maintain Elementary Teaching Staff for 2021-2022, 2022-2023 &amp; 2023-2024 to provide for smaller class sizes to try to make up for any learning loss that occurred during the COVID-19 pandemic = 1.0 FTE = \$150,120</i> <i>Provide Teaching staff for Summer Learning Programs for Grades K-8 to enhance learning and make up for any learning loss that occurred during the COVID-19 pandemic for Summer 2021, Summer 2022, Summer 2023 &amp; Summer 2024 = 18 staff = \$103,646.00</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>Provide Teacher Aides, Lifeguards, School Nurse and Food Service staff for Summer 2021, Summer 2022, Summer 2023 &amp; Summer 2024 to enhance learning and make up for any learning loss that occurred during the COVID-19 pandemic, approximately 16 staff each summer = \$120,324.00</i> <i>Provide 2 teacher aides for after school programming/homework help for each of the 2021-22, 2022-23 &amp; 2023-24 school years = \$23,895.00</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>Invest in program to identify Student Achievement Gaps – currently reviewing the Forecast 5 analytics program for use, 2 years @ \$10,000 per year = \$20,000.00</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Various Music Education supplies/instruments to allow for music students much affected by the pandemic. The supplies/instruments would allow for learning music in a safe, social distanced environment. Purchases of \$10,000 per year for 3 years (2021-22 / 2022-23 / 2023-24) = \$30,000.00</i> <i>Math Intervention tools – Bridges Intervention sets – 10 kits per year x 3 years x \$975/kit = \$29,250.00</i> <i>Benchmark Advance Reading Sets – 1 set per grade level per year (K-5) at \$2500 per set = \$45,000.00</i>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<i>IRLA Leveled Reading Book Sets (Grades PK-11) – 4 sets x \$1750 per set = \$7,000.00</i>
<b>Code 46</b> <i>Travel Expenses</i>	<i>N/A</i>
<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Employee Benefits associated with 150/160 salaries Social Security = \$36,905.00 NYS TRS = \$33,144.00 NYS ERS = \$15,288.00 Health Insurance = \$67,177.00 Worker's Compensation = \$2,937.00</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>N/A</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>N/A</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>N/A</i>
<b>Code 20</b> <i>Equipment</i>	<i>N/A</i>

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**

<b>Funding Source:</b>	ARP ESSER ALLOCATION Funding 5% State R		
<b>Report Prepared By:</b>	DONNA HOWARD		
<b>Agency Name:</b>	FRANKLINVILLE CENTRAL SCHOOL		
<b>Mailing Address:</b>	31 N. MAIN STREET		
	Street		
	FRANKLINVILLE	NY	14737
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	716-676-8028	<b>County:</b>	CATTARAUGUS
<b>E-mail Address:</b>	dlhoward@tbafcs.org		
<b>Project Funding Dates:</b>	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			\$338,196
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Assistant - Summer Program (2021-2022)	3.00	\$2,003	\$6,010
Teachers Summer Program (2022-2023)	1.00	\$3,220	\$3,220
Teacher Assistant - Summer Program (2022-2023)	3.00	\$2,064	\$6,192
Teachers Summer Program (2023-2024)	2.00	\$3,228	\$6,456
Teacher Assistant - Summer Program (2023-2024)	3.00	\$2,130	\$6,390
Teachers Summer Program (2024-2025)	3.00	\$3,236	\$9,708
Teacher Assistant - Summer Program (2024-2025)	3.00	\$2,190	\$6,570
15:1 Spec Education Teacher (2021-22)	1.00	\$46,910	\$46,910
15:1 Spec Education Teacher (2022-23)	1.00	\$47,810	\$47,810
15:1 Spec Education Teacher (2023-24)	1.00	\$48,810	\$48,810
Elem School Teacher (2021-2022)	1.00	\$48,965	\$48,965
Elem School Teacher (2022-2023)	1.00	\$50,065	\$50,065
Elem School Teacher (2023-2024)	1.00	\$51,090	\$51,090

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$144,219
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-22 Summer Program Teacher Aides 3 @ 23 days x 4.5 hrs/day x \$19.88/hr	3.00	\$2,058.00	\$6,174
2021-22 Summer Program Teacher Aides 1 @ 23 days x 4.5 hrs/day x \$21.57/hr	1.00	\$2,233.00	\$2,233
2021-22 Summer Program Teacher Aides 6 @ 23 days x 4.5 hrs/day x \$12.5/hr	6.00	\$1,293.75	\$7,763
2021-22 Summer Program Lifeguards 4 @ 23 days x 4.5 hrs/day x \$20/hr	4.00	\$2,070.00	\$8,280
2021-22 Summer Program Nurse 1 @ 23 days x 4.5 hrs/day x \$18.84/hr	1.00	\$1,950.00	\$1,950
2021-22 Summer Program Food Service 1 @ 23 days x 3.0 hrs/day x \$15.75/hr	1.00	\$1,086.75	\$1,087
2022-23 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$18.84/hr	1.00	\$2,119.50	\$2,120
2022-23 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$17.24/hr	1.00	\$1,939.50	\$1,940
2022-23 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$22.27/hr	1.00	\$2,503.38	\$2,503
2022-23 Summer Program Teacher Aides 6 @ 25 days x 4.5 hrs/day x \$14.750/hr	6.00	\$1,659.38	\$9,956
2022-23 Summer Program Teacher Aides 2 @ 25 days x 4.5 hrs/day x \$13.20/hr	2.00	\$1,485.00	\$2,970
2022-23 Summer Program Lifeguards 4 @ 25 days x 4.5 hrs/day x \$20/hr	4.00	\$2,250.00	\$9,000
2022-23 Summer Program Nurse 1 @ 25 days x 4.5 hrs/day x \$19.45/hr	1.00	\$2,188.13	\$2,188
2022-23 Summer Program Food Service 1 @ 24 days x 3.0 hrs/day x \$16.26/hr	1.00	\$1,170.72	\$1,171
2023-24 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$18.95/hr	1.00	\$2,131.88	\$2,132
2023-24 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$17.71/hr	1.00	\$1,992.38	\$1,992

2023-24 Summer Program Teacher Aides 6 @ 25 days x 4.5 hrs/day x \$15.50/hr	6.00	\$1,743.75	\$10,463
2023-24 Summer Program Teacher Aides 2 @ 25 days x 4.5 hrs/day x \$13.90/hr	2.00	\$1,563.75	\$3,128
2023-24 Summer Program Lifeguards 4 @ 25 days x 4.5 hrs/day x \$20/hr	4.00	\$2,250.00	\$9,000
2023-24 Summer Program Nurse 1 @ 25 days x 4.5 hrs/day x \$19.98/hr	1.00	\$2,247.75	\$2,248
2023-24 Summer Program Food Service 1 @ 24 days x 3.0 hrs/day x \$16.71/hr	1.00	\$1,203.12	\$1,203
2024-25 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$19.47/hr	1.00	\$2,190.38	\$2,191
2024-25 Summer Program Teacher Aides 1 @ 25 days x 4.5 hrs/day x \$18.20/hr	1.00	\$2,047.50	\$2,048
2023-24 Summer Program Teacher Aides 6 @ 25 days x 4.5 hrs/day x \$15.93/hr	6.00	\$1,792.13	\$10,753
2023-24 Summer Program Teacher Aides 2 @ 25 days x 4.5 hrs/day x \$14.60/hr	2.00	\$1,642.50	\$3,285
2023-24 Summer Program Lifeguards 4 @ 25 days x 4.5 hrs/day x \$20/hr	4.00	\$2,250.00	\$9,000
2023-24 Summer Program Nurse 1 @ 25 days x 4.5 hrs/day x \$20.53/hr	1.00	\$2,309.63	\$2,310
2023-24 Summer Program Food Service 1 @ 24 days x 3.0 hrs/day x \$17.17/hr	1.00	\$1,236.24	\$1,236
2021-22 After School Program Teacher Aides 2 @ 180 days x 1.5 hrs/day x \$14/hr	2.00	\$3,780.00	\$7,560
2022-23 After School Program Teacher Aides 2 @ 180 days x 1.5 hrs/day x \$14.75/hr	2.00	\$3,982.50	\$7,965
2022-24 After School Program Teacher Aides 2 @ 180 days x 1.5 hrs/day x \$15.50/hr	2.00	\$4,185.00	\$8,370

PURCHASED SERVICES			
Subtotal - Code 40			\$20,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Student Achievement Gap Analyst	Forecast 5 analytics	2 years @ \$10,000/year	\$20,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$111,250
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Music Education Supplies/Instruments (2021-22)	5.00	\$2,000.00	\$10,000
Music Education Supplies/Instruments (2022-23)	5.00	\$2,000.00	\$10,000
Music Education Supplies/Instruments (2023-24)	5.00	\$2,000.00	\$10,000
Math Intervention Tools - Bridges Intervention Sets - 10 kits per year	30.00	\$975.00	\$29,250
Benchmark Advance Reading Sets (1 complete set per grade levels K-5 per year)	18.00	\$2,500.00	\$45,000
IRLA Leveled Reading Book sets (Grades PK-11)	4.00	\$1,750.00	\$7,000




Employee Benefits		
Subtotal - Code 80		\$155,451
Benefit		Proposed Expenditure
Social Security		\$36,905
Retirement	New York State Teachers	\$33,144
	New York State Employees	\$15,288
	Other - Pension	
Health Insurance		\$67,177
Worker's Compensation		\$2,937
Unemployment Insurance		
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$338,196
Support Staff Salaries	16	\$144,219
Purchased Services	40	\$20,000
Supplies and Materials	45	\$111,250
Travel Expenses	46	
Employee Benefits	80	\$155,451
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$769,116

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).

3/28/2022   
Date Signature

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

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

Voucher #

First Payment

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_