

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:** Alexis Devine

**Agency Name:** Jasper-Troupsburg CSD

**Mailing Address:** 2661 State Route 248

Street

Greenwood

NY

14839

City

State

Zip Code

**Telephone # of  
 Report Preparer:** (607) 792-3675 ext. 7312

**County:** Steuben

**E-mail Address:** [adevine@jtcsd.org](mailto:adevine@jtcsd.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			\$1,103,526
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Learning Loss (21-22)</b> :Elementary Guidance	1.00	\$60,000	\$60,000
<b>Learning Loss (22-23)</b> :Elementary Guidance	1.00	\$62,700	\$62,700
<b>Learning Loss (23-24)</b> :Elementary Guidance	1.00	\$65,522	\$65,522
<b>Learning Loss (21-22)</b> : After School Teachers ( <i>4 teachers x \$150/week x 36 weeks</i> )	4.00	\$5,400	\$21,600
<b>Learning Loss (22-24)</b> : After School Teachers ( <i>4 teachers x \$150/week x 40 weeks</i> )	4.00	\$6,000	\$24,000
<b>Learning Loss (23-24)</b> : After School Teachers ( <i>4 teachers x \$150/week x 40 weeks</i> )	4.00	\$6,000	\$24,000
<b>Learning Loss (21-22)</b> : After School Teachers ( <i>1 teachers x \$200/week x 40 weeks</i> )	1.00	\$8,000	\$8,000
<b>Learning Loss (22-23)</b> : After School Teachers ( <i>2 teachers x \$200/week x 40 weeks</i> )	2.00	\$8,000	\$16,000
<b>Learning Loss (23-24)</b> : After School Teachers ( <i>2 teachers x \$200/week x 40 weeks</i> )	2.00	\$8,000	\$16,000
<b>ARP (21-22)</b> : Elementary Teacher ( <i>E.Fisher</i> )	1.00	\$48,451	\$48,451
<b>ARP (22-23)</b> : Elementary Teacher ( <i>E.Fisher</i> )	1.00	\$50,389	\$50,389
<b>ARP (23-24)</b> : Elementary Teacher ( <i>E.Fisher</i> )	1.00	\$52,405	\$52,405
<b>ARP (21-22)</b> : HS Chemistry Teacher ( <i>A.Weeks</i> )	1.00	\$50,058	\$50,058
<b>ARP (22-23)</b> : HS Chemistry Teacher ( <i>A.Weeks</i> )	1.00	\$52,060	\$52,060
<b>ARP (23-24)</b> : HS Chemistry Teacher ( <i>A.Weeks</i> )	1.00	\$54,143	\$54,143
<b>ARP (21-22)</b> : HS Social Studies ( <i>R.LaSorda</i> )	1.00	\$44,845	\$44,845
<b>ARP (22-23)</b> : HS Social Studies ( <i>R.LaSorda</i> )	1.00	\$46,639	\$46,639
<b>ARP (23-24)</b> : HS Social Studies ( <i>R.LaSorda</i> )	1.00	\$48,504	\$48,504
<b>ARP (21-22)</b> : HS Business ( <i>A.Aldrich</i> )	1.00	\$44,845	\$44,845
<b>ARP (21-22)</b> : HS Business ( <i>A.Aldrich</i> )	1.00	\$46,639	\$46,639
<b>ARP (21-22)</b> : HS Business ( <i>A.Aldrich</i> )	1.00	\$48,504	\$48,504



<b>ARP (21-22):</b> District Wide Music Teacher (TBA)	1.00	\$60,000	\$60,000
<b>ARP (22-23):</b> District Wide Music Teacher (TBA)	1.00	\$62,700	\$62,700
<b>ARP (23-24):</b> District Wide Music Teacher (TBA)	1.00	\$65,522	\$65,522
<b>ARP (22-23):</b> High School Advisors (11 teachers @ \$1,000)	11.00	\$1,000	\$11,000
<b>ARP (23-24):</b> High School Advisors (11 teacher @ \$1,000)	11.00	\$1,000	\$11,000
<b>ARP (22-23):</b> Elementary School Advisors (4 teachers @ \$1,000)	4.00	\$1,000	\$4,000
<b>ARP (23-24):</b> Elementary School Advisors (4 teacher @ \$1,000)	4.00	\$1,000	\$4,000



SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$935,766
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Learning Loss (21-22):</b> Teacher Aide Elementary ( <i>Ahsley Zver</i> )	1.00	\$19,278.00	\$19,278.00
<b>Learning Loss (22-23):</b> Teacher Aide Elementary ( <i>Ahsley Zver</i> )	1.00	\$20,050.00	\$20,050.00
<b>Learning Loss (23-24):</b> Teacher Aide Elementary ( <i>Ahsley Zver</i> )	1.00	\$20,851.00	\$20,851.00
<b>Learning Loss (21-22):</b> Teacher Aide High School (Janine Schenck)	1.00	\$27,455.00	\$27,455.00
<b>Learning Loss (21-22):</b> Teacher Aide High School (Janine Schenck)	1.00	\$28,553.00	\$28,553.00
<b>Learning Loss (21-22):</b> Teacher Aide High School (Janine Schenck)	1.00	\$29,695.00	\$29,695.00
<b>ARP (21-22):</b> Teacher Aide ( <i>B. Hawkins</i> )	1.00	\$17,842.00	\$17,842
<b>ARP (21-22):</b> Teacher Aide ( <i>B. Hawkins</i> )	1.00	\$18,556.00	\$18,556
<b>ARP (21-22):</b> Teacher Aide ( <i>B. Hawkins</i> )	1.00	\$19,298.00	\$19,298
<b>ARP (21-22):</b> Teacher Aide ( <i>S.FLint</i> )	1.00	\$27,922.00	\$27,922.00
<b>ARP (21-22):</b> Teacher Aide ( <i>S.FLint</i> )	1.00	\$29,039.00	\$29,039.00
<b>ARP (21-22):</b> Teacher Aide ( <i>S.FLint</i> )	1.00	\$32,000.00	\$32,000.00
<b>ARP (21-22):</b> Teacher Aide ( <i>T.Brewer</i> )	1.00	\$17,564.00	\$17,564.00
<b>ARP (21-22):</b> Teacher Aide ( <i>T.Brewer</i> )	1.00	\$18,266.00	\$18,266.00
<b>ARP (21-22):</b> Teacher Aide ( <i>T.Brewer</i> )	1.00	\$18,997.00	\$18,997.00
<b>ARP (21-22):</b> Teacher Aide ( <i>C.Smith</i> )	1.00	\$17,640.00	\$17,640.00
<b>ARP (21-22):</b> Teacher Aide ( <i>C.Smith</i> )	1.00	\$18,345.00	\$18,345.00
<b>ARP (21-22):</b> Teacher Aide ( <i>C.Smith</i> )	1.00	\$19,079.00	\$19,079.00
<b>ARP (21-22):</b> Teacher Aide ( <i>T.Dennis</i> )	1.00	\$18,398.00	\$18,398.00
<b>ARP (21-22):</b> Teacher Aide ( <i>T.Dennis</i> )	1.00	\$19,134.00	\$19,134.00
<b>ARP (21-22):</b> Teacher Aide ( <i>T.Dennis</i> )	1.00	\$19,899.00	\$19,899.00
<b>ARP (21-22):</b> Teacher Aide ( <i>M.Bullock</i> )	1.00	\$17,953.00	\$17,953.00
<b>ARP (21-22):</b> Teacher Aide ( <i>M.Bullock</i> )	1.00	\$18,671.00	\$18,671.00
<b>ARP (21-22):</b> Teacher Aide ( <i>M.Bullock</i> )	1.00	\$19,417.00	\$19,417.00

<b>ARP (21-22):</b> Teacher Aide ( <i>B. Williams</i> )	1.00	\$27,060.00	\$27,060.00
<b>ARP (21-22):</b> Teacher Aide ( <i>B. Williams</i> )	1.00	\$28,142.00	\$28,142.00
<b>ARP (21-22):</b> Teacher Aide ( <i>B. Williams</i> )	1.00	\$29,268.00	\$29,268.00
<b>ARP (21-22):</b> Director of Facilites ( <i>L. Zver</i> )	0.40	\$25,991.00	\$25,991.00
<b>ARP (22-23):</b> Director of Facilites ( <i>L. Zver</i> )	1.00	\$66,950.00	\$66,950.00
<b>ARP (23-24):</b> Director of Facilites ( <i>L. Zver</i> )	1.00	\$68,959.00	\$68,959.00
<b>ARP (22-23):</b> District Treasurer ( <i>A, Devine</i> )	1.00	\$69,216.00	\$69,216.00
<b>ARP (23-24):</b> District Treasurer ( <i>A, Devine</i> )	1.00	\$71,292.00	\$71,292.00
<b>ARP (22-23):</b> Cleaner ( <i>M. McCaig</i> )	1.00	\$34,986.00	\$34,986.00



PURCHASED SERVICES			
Subtotal - Code 40			\$96,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>ARP (21-22):</b> Facilities Consultant	Charles C. Button	\$320/day x 2 days a week x 50	\$32,000
<b>ARP (22-23):</b> Facilities Consultant	Charles C. Button	\$320/day x 2 days a week x 50	\$32,000
<b>ARP (23-24):</b> Facilities Consultant	Charles C. Button	\$320/day x 2 days a week x 50	\$32,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$28,014
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>ARP (21-22):</b> Viper Portable Spot Extractor	2.00	\$1,000.00	\$2,000
<b>ARP (21-22):</b> Self Contained Carpet Extractor	2.00	\$3,900.00	\$7,800
<b>ARP (21-22):</b> 20" Corder Burnisher	2.00	\$2,600.00	\$5,200
<b>ARP (21-22):</b> Advanced Warrior 32" Auto Floor Scrubber	2.00	\$4,000.00	\$8,000
<b>ARP (21-22, 22-23, 23-24):</b> Masks for students and staff	1253.50	\$4.00	\$5,014





Employee Benefits		
Subtotal - Code 80		\$926,075
Benefit		Proposed Expenditure
Social Security		\$127,899
Retirement	New York State Teachers	\$105,204
	New York State Employees	\$79,581
	Other - Pension	
Health Insurance		\$613,391
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$29,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b>ARP (21-22):</b> Ferris 48" Lawn Care District Wide	2.00	\$7,000.00	\$14,000
<b>ARP (21-22):</b> 26' Scissor Lift for Cleaning Walls and Working on HVAC - District Wide	1.00	\$15,000.00	\$15,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,103,526
Support Staff Salaries	16	\$935,766
Purchased Services	40	\$96,000
Supplies and Materials	45	\$28,014
Travel Expenses	46	
Employee Benefits	80	\$926,075
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$29,000
Grand Total		\$3,118,381

Agency Code:

**572702040000**

Project #:

**5880-21-2905**

Contract #:

Agency Name:

Jasper-Troupsburg CSD

**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).

11/10/21 *LeeAnne Jordan*  
 Date Signature

*LeeAnne Jordan, Superintendent*  
 Name and Title of Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

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

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Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_