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The University of the State of New York THE STATE EDUCATION DEPARTMENT

E-mail Address: ekupiec@catomeridian.org

Project Funding Dates:

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

= Required Field

9/30/2024

End

	Local Agency Information	_	
Funding Source:	State Reserves Grant		
Report Prepared By:	Elizabeth Kupiec Cato-Meridian Central Schools	Rec	ived
Agency Name:		UECOL	
Mailing Address:	2851 Rt. 370 Street	ice of Acco	^{ıntabilit}
	Cato NY 13033		
	City State Zip Code		
Telephone # of Report Preparer: 31562634	39 ex 5006 County: cayuga		

INSTRUCTIONS

3/13/2020

Start

- 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/.

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SALARIES F	OR PROFESSION	ONAL STAFF		
		Subtotal - Code 15	\$993,200	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Summer Response Planning for Registered Nurses: Summer 2022	\$30 per hour	20 - 6 hour days	\$3,600	e along
_earning Loss: Special Education Feacher (2022-2023)	1.00	\$58,655	\$58,655	* need to chang
Learning Loss: Special Education Feacher (2023-2024)	0.80	\$60,415	\$48,332	
PLC: Coordinator of Curriculum and Assessment (2022-2023)	0.40	\$92,000	\$36,800	
PLC: Coordinator of Curriculum and Assessment (2023-2024)	0.80	\$94,760	\$75,808	
PLC: Literacy Coach (2021-2022)	0.80	\$58,540	\$46,832	
PLC: Literacy Coach (2022-2023)	0.50	\$72,120	\$36,060	
PLC: Literacy Coach (2023-2024)	0.50	\$74,284	\$37,142	
PLC:Library Media Specialist (2021- 2022)	0.90	\$63,606	\$57,245	
PLC: Library Media Specialist (2022- 2023)	0.80	\$65,514	\$52,411	94
PLC: Library Media Specialist (2023- 2024)	0.70	\$67,479	\$47,235	,
MTSS Coordinator (2021-2022)	0.10	\$60,921	\$6,092	/
MTSS Coordinator (2022-2023)	0.20	\$63,611	\$12,722	
MTSS Coordinator (2023-2024)	0.25	\$65,520	\$16,380	
Reserve for Learning Loss: Quarantine Teacher (2021-2022)	1.00	\$30,000	\$30,000	120
Reserve for Learning Loss: Quarantine Teacher (2022-2023)	1.00	\$30,000	\$30,000	
Reserve for Learning Loss: Quarantine Teacher (2023 -2024)	1.00	\$30,000	\$30,000	
MTSS Homeless Coordinator (2021- 2022)	0.02	\$120,000	\$2,400	J **
MTSS Homeless Coordinator (2022- 2023)	0.02	\$123,600	\$2,472	
MTSS Homeless Coordinator (2023- 2024)	0.02	\$127,308	\$2,546	
MTSS Foster Care Liaison (2021-2022)	0.02	\$120,000	\$2,400	V 74.5
MTSS Foster Care Liaison (2022-2023)	0.02	\$123,600	\$2,472	,
MTSS Foster Care Liaison (2023-2024)	0.02	\$127,308	\$2,546	
ELL Teacher (2021-2022)	0.40	\$58,891	\$23,556	
ELL Teacher (2022-2023)	0.40	\$61,687	\$24,674	
ELL Teacher (2023-2024)	0.40	\$63,538	\$25,415	
PLC: After School Professional Development - Teachers Hourly Rate (2021-2022)	20 @ 10 hours	33 per hour	\$6,600	
PLC: After School Professional Development - Teachers Hourly Rate (2022-2023)	20 @ 10 hours	34 per hour	\$6,800	

20 @ 10 hours	35 per hour	\$7,00
4.00	\$2,060	\$8,24
4.00	\$2,121	\$8,48
0.30	\$64,370	\$19,31
0.30	\$77,207	\$23,16
0.40	\$79,523	\$31,80
0.40	\$81,908	\$32,76
0.30	\$64,507	\$19,35
0.30	\$66,442	\$19,93
0.30	\$68,435	\$20,53
0.30	\$81,337	\$24,40
0.30	\$83,777	\$25,13
0.30	\$86,290	\$25,88
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	4.00 0.30 0.40 0.40 0.30 0.30 0.30 0.30	4.00 \$2,121 0.30 \$64,370 0.30 \$77,207 0.40 \$79,523 0.40 \$81,908 0.30 \$64,507 0.30 \$66,442 0.30 \$68,435 0.30 \$81,337 0.30 \$83,777

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	PURCHASED SERVI	CES	
30 PAREN CEMPINE TO THE SECOND OF THE SECOND	39 Sec. (Co. v. St.)	Subtotal - Code 40	\$13,400
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Amplify ELA: Initial Training for Teachers (Grade 6)	Amplify	1 Day @ 3200	\$3,200
Elementary Quarantine Teacher Cell Phone (2021-2022)	Verizon	10 months @ 40.00 per month	\$400
Elementary Quarantine Teacher Cell Phone (2022-2023)	Verizon	10 months @ 40.00 per month	\$400
Elementary Quarantine Teacher Cell Phone (2023-2024)	Verizon	10 months @ 40.00 per month	\$400
SEL: One School One Book (2021- 2022)	Read To them	1000 (total cost 4000 - 3000 from another funding	\$1,000
SEL: One School One Book (2022- 2023)	Read To them	\$4,000.00	\$4,000
SEL: One School One Book (2023- 2024)	Read To Them	\$4,000.00	\$4,000
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Subtotal - Code 16 Specific Position Title Full-Time Equivalent Annualized Rate of Pay Project Salary	SALARIE	S FOR SUPPO	RT STAFF		51
Specific Position Title Full-Time Equivalent Annualized Rate of Pay Project Salary	2.3			25 Year of the state of the state of	
	Specific Position Title	Full-Time	Annualized Rate	Project Salary	
		Equivalent	Orray		=1
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Description of Item	Quantity	Unit Cost	Proposed Expenditure
Amplify ELA G6 Student Blended Package	65.00	\$45.25	\$2,941
CKLA 2nd Edition G1 Complete Classroom Kit	1.00	\$3,499.00	\$3,499
CKLA 2nd Edition G2 Complete Classroom Kit	1.00	\$3,499.00	\$3,499
CKLA 2nd Edition G5 Complete Classroom Kit	1.00	\$3,499.00	\$3,499
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5	Subtotal - Code 46	ውስ 4 ዓርር
	\$24,269	
Destination and Purpose	Calculation of Cost	Proposed Expenditures
New York Association of School Nurses: School Nurse Orientation: Conference Fee	575	\$575
June 30 2021. Chandle NC	6 staff @ 689	\$4,134
Solution Tree: Professional Learning Communities June 28- June 30 2021: Charlotte NC Conference Fee	5 staff @ 689	\$3,445
Airfare to Conference, Charlotte NC	6 @ 400 per ticket	\$2,400
Airfare to Conference, Charlotte	5 @ 400 per ticket	\$2,000
Hotel for PLC Conference, Charlotte NC (3 nights)	6 @ 235 per night (3 nights)	\$4,230
Hotel for PLC Conference, Charlotte NC (3 nights)	5 @ 235 per night (3 nights)	\$3,525
Breakfast, Lunch, Dinner per Contracts	6 @ 120 per day (3 days)	\$2,160
Breakfast, Lunch, Dinner per Contracts	5 @ 120 per day (3 days)	\$1,800
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	New York Association of School Nurses: School Nurse Orientation: Conference Fee Solution Tree: Professional Learning Communities June 28-June 30 2021: Charlotte NC Conference Fee Solution Tree: Professional Learning Communities June 28-June 30 2021: Charlotte NC Conference Fee Airfare to Conference, Charlotte NC Airfare to Conference, Charlotte NC Hotel for PLC Conference, Charlotte NC (3 nights) Hotel for PLC Conference, Charlotte NC (3 nights) Breakfast, Lunch, Dinner per Contracts Breakfast, Lunch, Dinner per	New York Association of School Nurses: School Nurse Orientation: Conference Fee Solution Tree: Professional Learning Communities June 28-June 30 2021: Charlotte NC Conference Fee Solution Tree: Professional Learning Communities June 28-June 30 2021: Charlotte NC Conference Fee Solution Tree: Professional Learning Communities June 28-June 30 2021: Charlotte NC Conference Fee Airfare to Conference, Charlotte NC Airfare to Conference, Charlotte NC Airfare to Conference, Charlotte NC Hotel for PLC Conference, 6 @ 235 per night (3 nights) Hotel for PLC Conference, 5 @ 235 per night (3 nights) Breakfast, Lunch, Dinner per Contracts Breakfast, Lunch, Dinner per S @ 120 per day (3 days) Breakfast, Lunch, Dinner per Contracts 5 @ 120 per day (3 days)

440 Prof Training

	Employee Benefits	600.074	F0
	Subtotal - Code 80	\$89,271	
	Benefit	Proposed Expenditure	
Social Security		\$15,319	
	New York State Teachers	\$58,634	ē.
Retirement	New York State Employees		
	Other - Pension		
Health Insurance		\$15,318	
Worker's Compensation			£s.
Unemployment Insurance			
Other(Identify)			
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		Subtotal - Code 49	\$85,782
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
BIMAS-2 (21-22) 620.70.571	Cayuga Onondaga (Cross Contract CNYRIC)	\$6,035.00	\$6,035
BIMAS-2 (22-23) 620.70.571	Cayuga Onondaga (Cross Contract CNYRIC)	\$6,035.00	\$6,035
BIMAS-2 (23-24) 620.70.571	Cayuga Onondaga (Cross Contract CNYRIC)	\$6,035.00	\$6,035
Second Step Digital Curriculum (21-22)	Cayuga Onondaga	\$2,259.00	\$2,259
Second Step Digital Curriculum (22-23)	Cayuga Onondaga	\$2,259.00	\$2,259
Second Step Digital Curriculum (23-24)	Cayuga Onondaga	\$2,259.00	\$2,259
PLC: Professional Learning Community Training (21-22)	Erie 1 BOCES	1 day @ 3500	\$3,500
PLC: Professional Learning Community Training (22-23)	Erie 1 BOCES	1 day @ 3500	\$3,500
PLC: Professional Learning Community Training (23-24)	Erie 1 BOCES	1 day @ 3500	\$3,500
SEL: Responsive Classroom Training (2022-2023)	ОСМ	8 Teachers @ 2800	\$22,400
SEL: Responsive Classroom Training (2023-2024)	осм	10 Teachers @ 2800	\$28,000
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ENTRY DATE 03	/07/22		STATUS REPORT	RUN DATE 03/07/	22
	4210290	ARP	SLR LEARNING LOSS		
SED CODE 050	401040000	CATO	-MERIDIAN CSD		
NYC DOC #					
		BUDGET DET	AIL INFORMATION		
PROF SALARY	15	993,200.00	BEGIN DATE	03/13/20	
NON PROF SALA	RY 16	0.00	END DATE	09/30/24	
PURCH SERVICE	S 40	13,400.00	AMENDMENT #		
SUPP & MATERI.	AL 45	13,438.00	CONTRACT #		
TRAVEL EXPENS	E 46	24,269.00	STOP DATE		
EMP BENEFITS	80	89,271.00	REFUND CHECK #		
INDIRECT COST		0.00	IND COST RATE	12.3	
BOCES SERVICE	S 49	85,782.00	INT ELIG	N	
REMODELING	30	0.00			
EQU I PMENT	20	0.00			
			MARY INFORMATION		
FUNDYEAR		SPLITS	PAID TO DATE		
588421	1,219	,360.00	243,872.00	975,488.00	
588420		0.00	0.00	0.00	
588419		0.00	0.00	0.00	
		0.00	0.00	0.00	
		0.00	0.00	0.00	
TOTAL	1,219	,360.00	243,872.00	975,488.00)
22			ONTRACT DATES		
· -	CEIVED	ENTERED	COMMUNICATION COM	APPROVED	
BUDGET 02,	/24/22	03/03/22	CONTRACT		
FINAL					
FIRAL					

CASH DETAIL

ENTRY DOC # TRANS ENC RPT LINE AMOUNT FUNDYR MIR PD DT STAT 030722 565085F INIT 000 03/22 01 243,872.00 588421 022422 ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

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