

**BUDGET NARRATIVE**

<b>LEA: Liberty Central School District</b>	<b>FOR TITLE: ARP ESSER State Reserves – 1% Comprehensive After School</b>
<b>BEDSCODE: 590901060000</b>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 15</b> <i>Professional Salaries</i></p> <p>\$290,985</p>	<p>The district will compensate the following positions hourly to directly serve students, collaborate in analyzing assessment data to improve programming and provide leadership to classroom teachers in the after-school program:</p> <p>Social Studies content specialist, Liberty High School After-School Program (1 teacher x \$26.66/hour x 6 hours/day x 180 days = \$28,793)</p> <p>Special Education content specialist, Liberty High School After-School Program (1 teacher x \$26.66/hour x 6 hours/day x 180 days = \$28,793)</p> <p>English Language Learner content specialist, Liberty High School After-School Program (1 teacher x \$26.66/hour x 6 hours/day x 180 days = \$28,793)</p> <p>Social Studies content specialist, Liberty Middle School After-School Program (1 teacher x \$40/hour x 6 hours/day x 180 days = \$43,200)</p> <p>Special Education content specialist, Liberty Middle School After-School Program (1 teacher x \$40/hour x 6 hours/day x 180 days = \$43,200)</p> <p>English Language Learner content specialist, Liberty Middle School After-School Program (1 teacher x \$40/hour x 6 hours/day x 180 days = \$43,200)</p> <p>The district will compensate the following positions hourly to coordinate after-school programming at the middle school and the high school. Responsibilities include scheduling, use of district resources including classroom space, use of supplies and materials and collaboration with content specialists and classroom teachers on student needs and academic achievement:</p> <p>Program Coordinator, Liberty Middle School After-School Program (1 coordinator x \$166.67/day x 180 days = \$30,006)</p> <p>Program Coordinator, Liberty High School After-School Program (1 coordinator x \$250/day x 180 days = \$45,000)</p>

<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 16</b> <i>Support Staff Salaries</i> \$230,422	The district will compensate the following teacher aide positions in the middle school and high school to directly serve students in after-school programming:  Bilingual Teacher Aide, Liberty Middle School After-School Program (1 aide x \$26.67/hour x 6 hours/day x 180 days = \$28,800)  Bilingual Teacher Aide, Liberty High School After-School Program (1 aide x \$26.67/hour x 6 hours/day x 180 days = \$28,800)  Teacher Aide, Liberty Middle School After-School Program (3 aides x \$26.67/hour x 6 hours/day x 180 days = \$86,411)  Teacher Aide, Liberty High School After-School Program (3 aides x \$26.67/hour x 6 hours/day x 180 days = \$86,411)
<b>Code 40</b> <i>Purchased Services</i>	No expenses.
<b>Code 45</b> <i>Supplies and Materials</i> \$25,911	The district will purchase 65 Chromebooks with chargers for student use during after-school programming (65 Chromebooks with chargers x \$398.63/unit = \$25,911).
<b>Code 46</b> <i>Travel Expenses</i>	No expenses.

<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> \$97,242	Social Security calculated at 7.65% of total professional salaries \$521,407 = \$39,888; New York State Teachers' Retirement System calculated at 11% of total professional salaries \$290,985 = \$32,008; New York State Employees' Retirement System calculated at 11% of total support staff salaries \$230,422 = \$25,346.

<b>Code 90</b> <i>Indirect Cost</i>	No expenses.
<b>Code 49</b> <i>BOCES Services</i>	No expenses.
<b>Code 30</b> <i>Minor Remodeling</i>	No expenses.
<b>Code 20</b> <i>Equipment</i>	No expenses.

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ARP ESSER State After School	
<b>Report Prepared By:</b>	Dr. Patrick Sullivan, Superintendent	
<b>Agency Name:</b>	Liberty Central School District	
<b>Mailing Address:</b>	115 Buckley Street	
	Street	
	Liberty	NY 12754
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	845-292-6990	<b>County:</b> Sullivan
<b>E-mail Address:</b>	<a href="mailto:psullivan@liberty.k12.org">psullivan@liberty.k12.org</a>	
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
<b>Subtotal - Code 15</b>			<b>\$290,985</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Social Studies content specialist, Liberty High School after school programming	\$26.66/hour	1 teacher x 6 hours/day x 180 days	\$28,793
Special Education content specialist, Liberty High School after school programming	\$26.66/hour	1 teacher x 6 hours/day x 180 days	\$28,793
English Language Learner content specialist, Liberty High School after school programming	\$26.66/hour	1 teacher x 6 hours/day x 180 days	\$28,793
Social Studies content specialist, Liberty Middle School after school programming	\$40/hour	1 teacher x 6 hours/day x 180 days	\$43,200
Special Education content specialist, Liberty Middle School after school programming	\$40/hour	1 teacher x 6 hours/day x 180 days	\$43,200
English Language Learner content specialist, Liberty Middle School after school programming	\$40/hour	1 teacher x 6 hours/day x 180 days	\$43,200
Program Coordinator, Liberty Middle School after school programming	\$166.67/day	\$166.67/day x 180 days	\$30,006
Program Coordinator, Liberty High School after school programming	\$250/day	\$250/day x 180 days	\$45,000

SALARIES FOR SUPPORT STAFF			
<b>Subtotal - Code 16</b>			<b>\$230,422</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bilingual Teacher Aide, Liberty Middle School after school programming	\$26.67/hour	1 Aide x 6 hours/day x 180 days	\$28,800
Bilingual Teacher Aide, Liberty High School after school programming	\$26.67/hour	1 Aide x 6 hours/day x 180 days	\$28,800
Teacher Aide, Liberty Middle School after school programming	\$26.67/hour	3 Teacher Aides x 6 hours/day x 180 days	\$86,411
Teacher Aide, Liberty High School after school programming	\$26.67/hour	3 Teacher Aides x 6 hours/day x 180 days	\$86,411

SUPPLIES AND MATERIALS			
			<b>Subtotal - Code 45</b>
			<b>\$25,911</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks with chargers for student use during after school programming	65.00	\$398.63	\$25,911

Employee Benefits			
		Subtotal - Code 80	\$97,242
Benefit		Proposed Expenditure	
Social Security - \$521,407 x 7.65%			\$39,888
<b>Retirement</b>	New York State Teachers' - \$290,985 x 11%		\$32,008
	New York State Employees' - \$230,422 x 11%		\$25,346
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			



# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$290,985
Support Staff Salaries	16	\$230,422
Purchased Services	40	
Supplies and Materials	45	\$25,911
Travel Expenses	46	
Employee Benefits	80	\$97,242
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$644,560

Agency Code: **590901060000**

Project #: **5883-21-3300**

Contract #:

Agency Name: **Liberty Central School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

### 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).*

1/13/2021   
 \_\_\_\_\_  
 Date Signature

**Dr. Patrick Sullivan, Superintendent**  
 Name and Title of Chief Administrative Officer

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_