

## BUDGET NARRATIVE

<b>LEA: Liberty Central School District</b>	<b>FOR TITLE: ARP ESSER State Reserves – 5% Impact of Lost Instructional Time</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>
<b>Code 15</b> <i>Professional Salaries</i>  \$2,713,200	<p>The district will recruit and hire 68 permanent substitute teachers to directly serve students during AIS programming before and after school and in the classrooms. (34 teachers x \$50/hour x 8 hours/day x 182 days = \$2,475,200)</p> <p>The 68 permanent substitute teachers will continue to directly serve students during AIS programming during summer enrichment programming (34 teachers \$50/hour x 4 hours/day x 35 days = \$238,000)</p>
<b>Code 16</b> <i>Support Staff Salaries</i>	No expenses.
<b>Code 40</b> <i>Purchased Services</i>	No expenses.
<b>Code 45</b> <i>Supplies and Materials</i> \$3,496	<p>Supplies to create new employee onboarding binder and contents for 68 permanent substitute teacher positions. Binders may include:</p> <ul style="list-style-type: none"> <li>● Employee handbook</li> <li>● Contract documents</li> <li>● Benefits documents</li> <li>● Badge and lanyard</li> <li>● District building maps</li> </ul>
<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> \$506,012	Social Security calculated at 7.65% of total professional salaries \$2,713,200 = \$207,560; New York State Teachers' Retirement System calculated at 11% of total professional salaries \$2,713,200 = \$298,452.
<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

<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP ESSER State Lost Instructional Time		
<b>Report Prepared By:</b>	Dr. Patrick Sullivan		
<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	

<b>INSTRUCTIONS</b>
<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>

**SALARIES FOR PROFESSIONAL STAFF**

			Subtotal - Code 15	\$2,713,200
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Instructional permanent substitute teachers, district wide (AIS before and after school; classroom AIS support)	\$50/hour	34 teachers x 8 hours/day x 182 days	\$2,475,200	
Instructional permanent substitute teachers, district wide (AIS during summer enrichment program)	\$50/hour	34 teachers x 4 hours/day x 35 days	\$238,000	

**SUPPLIES AND MATERIALS**

Subtotal - Code 45			<b>\$3,496</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Liberty Middle School Maker Space supply units: Units may include consumable items such as paper, glues, paint and fabrics and durable items such as wheels, cogs, axles, wire, nuts and bolts. Priced per unit.	68.00	\$51.42	\$3,496



## BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,713,200
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$3,496
Travel Expenses	46	
Employee Benefits	80	\$506,012
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
<b>Grand Total</b>		<b>\$3,222,708</b>

Agency Code:	59090 106000 0
Project #:	5884- 21-3300
Contract #:	
Agency Name:	Liberty Central School District

### 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).*

1/13/2022

Date Signature

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

### 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	

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_