

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-ESSER		
Report Prepared By:	Jennifer Mahar		
Agency Name:	Olean City School District		
Mailing Address:	410 West Sullivan Street		
	Street		
	Olean	New York	14760
	City	State	Zip Code
Telephone # of Report Preparer:	716-375-8039	County:	Cattaraugus
E-mail Address:	jmahar@oleanschools.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			\$2,047,726
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-22 Social Worker [Use of Funds #14]	0.7 FTE	\$45,000	\$31,500
2021-22 Social Worker [Use of Funds #14]	0.7 FTE	\$45,000	\$31,500
2022-23 Social Worker [Use of Funds #14]	1.0 FTE	\$46,350	\$46,350
2022-23 Social Worker [Use of Funds #14]	1.0 FTE	\$46,350	\$46,350
2023-24 Social Worker [Use of Funds #14]	1.0 FTE	\$47,740	\$47,740
2023-24 Social Worker [Use of Funds #14]	1.0 FTE	\$47,740	\$47,740
2021-22 Behavior Specialist [Use of Funds #14]	0.5 FTE	\$45,000	\$22,500
2022-23 Behavior Specialist [Use of Funds #14]	1.0 FTE	\$46,350	\$46,350
2023-24 Behavior Specialist [Use of Funds #14]	1.0 FTE	\$47,740	\$47,740
2021-22 Teacher Assistant [Use of Funds #16]	1.0 FTE	\$28,000	\$28,000
2022-23 Teacher Assistant [Use of Funds #16]	1.0 FTE	\$28,840	\$28,840
2022-23 Teacher Assistant [Use of Funds #16]	1.0 FTE	\$28,000	\$28,000
2022-23 Teacher Assistant [Use of Funds #16]	1.0 FTE	\$28,000	\$28,000
2023-24 Teacher Assistant [Use of Funds #16]	1.0 FTE	\$28,840	\$28,840
2023-24 Teacher Assistant [Use of Funds #16]	1.0 FTE	\$28,840	\$28,840
2021-22 RTI Intervention Specialist/Coordinator [Use of Funds #16]	0.7 FTE	\$45,000	\$31,500
2021-22 RTI Intervention Specialist/Coordinator [Use of Funds #16]	0.7 FTE	\$45,000	\$31,500
2021-22 RTI Intervention Specialist/Coordinator [Use of Funds #16]	0.7 FTE	\$45,000	\$31,500
2022-23 RTI Intervention Specialist/Coordinator [Use of Funds #16]	1.0 FTE	\$46,350	\$46,350
2022-23 RTI Intervention Specialist/Coordinator [Use of Funds #16]	1.0 FTE	\$46,350	\$46,350

2022-23 RTI Intervention Specialist/Coordinator [Use of Funds #16]	1.0 FTE	\$46,350	\$46,350
2023-24 RTI Intervention Specialist/Coordinator [Use of Funds #16]	1.0 FTE	\$47,740	\$47,740
2023-24 RTI Intervention Specialist/Coordinator [Use of Funds #16]	1.0 FTE	\$47,740	\$47,740
2023-24 RTI Intervention Specialist/Coordinator [Use of Funds #16]	1.0 FTE	\$47,740	\$47,740
2021-22 Occupational Therapist [Use of Funds #16]	0.7 FTE	\$55,000	\$38,500
2022-23 Occupational Therapist [Use of Funds #16]	1.0 FTE	\$56,650	\$56,650
2023-24 Occupational Therapist [Use of Funds #16]	1.0 FTE	\$58,350	\$58,350
2021-22 Speech Pathologist [Use of Funds #16]	0.7 FTE	\$47,464	\$33,225
2021-22 Speech Pathologist [Use of Funds #16]	0.7 FTE	\$47,464	\$33,225
2022-23 Speech Pathologist [Use of Funds #16]	1.0 FTE	\$48,888	\$48,888
2022-23 Speech Pathologist [Use of Funds #16]	1.0 FTE	\$48,888	\$48,888
2023-24 Speech Pathologist [Use of Funds #16]	1.0 FTE	\$50,355	\$50,355
2023-24 Speech Pathologist [Use of Funds #16]	1.0 FTE	\$50,355	\$50,355
2021-22 5th Grade Elementary Teacher [Use of Funds #16]	1.0 FTE	\$47,465	\$47,465
2022-23 5th Grade Elementary Teacher [Use of Funds #16]	1.0 FTE	\$48,888	\$48,888
2023-24 5th Grade Elementary Teacher [Use of Funds #16]	1.0 FTE	\$50,355	\$50,355
2021-22 School Psychologist [Use of Funds #14]	0.7 FTE	\$60,000	\$42,000
2022-23 School Psychologist [Use of Funds #14]	1.0 FTE	\$61,800	\$61,800
2022-23 School Psychologist [Use of Funds #14]	1.0 FTE	\$63,654	\$63,654
2021-22 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$27,750	\$27,750
2021-22 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$27,750	\$27,750
2021-22 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$27,750	\$27,750
2021-22 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$27,750	\$27,750
2022-23 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$28,582	\$28,582

2022-23 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$28,582	\$28,582
2022-23 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$28,582	\$28,582
2022-23 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$28,582	\$28,582
2023-24 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$29,440	\$29,440
2023-24 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$29,440	\$29,440
2023-24 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$29,440	\$29,440
2023-24 Building Substitute Teacher [Use of Funds #16]	1.0 FTE	\$29,440	\$29,440
2021-22 Reading Specialist Overload Period [Use of Funds #16]	70% of 21-22	\$10,208	\$7,146
2021-22 Reading Specialist Overload Period [Use of Funds #16]	70% of 21-22	\$10,208	\$7,146
2022-23 Reading Specialist Overload Period [Use of Funds #16]	Full Year	\$10,514	\$10,514
2022-23 Reading Specialist Overload Period [Use of Funds #16]	Full Year	\$10,514	\$10,514
2023-24 Reading Specialist Overload Period [Use of Funds #16]	Full Year	\$10,830	\$10,830
2023-24 Reading Specialist Overload Period [Use of Funds #16]	Full Year	\$10,830	\$10,830

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$536,742
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-22 Occupational Therapist Assistant [Use of Funds #16]	0.7 FTE	\$35,000	\$24,500
2022-23 Occupational Therapist Assistant [Use of Funds #16]	1.0 FTE	\$36,050	\$36,050
2023-24 Occupational Therapist Assistant [Use of Funds #16]	1.0 FTE	\$37,132	\$37,132
2021-22 School Nurse - Includes Summer School [Use of Funds #19]	1.0 FTE	\$44,000	\$44,000
2022-23 School Nurse - Includes Summer School [Use of Funds #19]	1.0 FTE	\$46,200	\$46,200
2023-24 School Nurse - Includes Summer School [Use of Funds #19]	1.0 FTE	\$48,510	\$48,510
2021-22 HVAC Technician [Use of Funds #18]	1.0 FTE	\$52,400	\$52,400
2022-23 HVAC Technician [Use of Funds #18]	1.0 FTE	\$55,020	\$55,020
2023-24 HVAC Technician [Use of Funds #18]	1.0 FTE	\$57,771	\$57,771
2021-22 Building Cleaner [Use of Funds #19]	1.0 FTE	\$22,688	\$22,688
2021-22 Building Cleaner [Use of Funds #19]	1.0 FTE	\$22,688	\$22,688
2021-22 Maintenance Worker [Use of Funds #19]	1.0 FTE	\$28,480	\$28,480
2022-23 Maintenance Worker [Use of Funds #19]	1.0 FTE	\$29,904	\$29,904
2023-24 Maintenance Worker [Use of Funds #19]	1.0 FTE	\$31,399	\$31,399

PURCHASED SERVICES			
Subtotal - Code 40			\$201,950
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
After School Care for students in grades Pre-K through 3rd grade at East View and Washington West Elementary Schools [Use of Funds #15]	YMCA of the Twin Tiers	8 weeks at \$9,000/week per quote	\$72,000
Fiber line replacement in all buildings: Fiber connectivity throughout the district [Use of Funds #13]	Wolfe Communication Systems, Inc.	Estimated based on quote provided, to include 3-4U Fiber Distribution Centers; 14-IU Fiber Distribution Centers, and required fiber, connectors, hardware, and associated parts; estimated total material cost of \$62,710 + estimated total labor cost of \$67,240	\$129,950

Employee Benefits		
Subtotal - Code 80		\$1,790,075
Benefit		Proposed Expenditure
Social Security		\$197,712
Retirement	New York State Teachers	\$204,773
	New York State Employees	\$78,364
	Other - Pension	
Health Insurance		\$1,255,791
Worker's Compensation		\$20,935
Unemployment Insurance		
Other(Identify)		
HRA		\$32,500

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$212,101
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Wireless Access Points [Use of Funds #13]	Erie 1 BOCES	150 * 9115AXi APs @ \$573.13 50 * 9130AXi APs @ \$963.03 100 * 9120AXi APs @ \$779.80	\$212,101

MINOR REMODELING		
Subtotal - Code 30		\$1,654,220
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Install draining and new topsoil on outdoor physical education space at East View Elementary to expand outdoor instruction space [Use of Funds #17]	Draining system and new topsoil based on estimate of \$475,220 for one field: site layout and erosion controls (\$20,000); regrade entire field area (\$160,000); improve drainage allowance (\$100,000); replace topsoil and install sod (\$195,220)	\$475,220
Install replacement gymnasium air handler and controls at East View Elementary [Use of Funds #18]	Unit estimated at \$400,000 plus construction/ installation expenses of \$124,000	\$524,000
Install replacement music suite air handler and air conditioning unit at East View Elementary [Use of Funds #18]	Unit estimated at \$300,000 with construction/ installation expenses of \$85,000	\$385,000
Install replacement library air handler at Olean Intermediate-Middle School [Use of Funds #18]	Unit estimated at \$210,000 with construction/ installation expenses of \$60,000	\$270,000

EQUIPMENT			
Subtotal - Code 20			\$34,924
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Uninterruptible Power Supply unit for district server room to protect power and maintain server accessibility [Use of Funds #17]	1	\$34,924.40	\$34,924

BUDGET SUMMARY

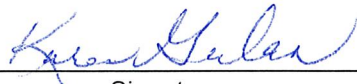
SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,047,726
Support Staff Salaries	16	\$536,742
Purchased Services	40	\$201,950
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$1,790,075
Indirect Cost	90	
BOCES Services	49	\$212,101
Minor Remodeling	30	\$1,654,220
Equipment	20	\$34,924
Grand Total		\$6,477,738

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).

2/13/22

Date



Signature

Karen Geelan, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

042400010000

Project #:

5880-21-0245

Contract #:

Agency Name:

Olean City School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

