

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:	Coronavirus Response and Relief Supplemental (CRRSA) Act		
Report Prepared By:	Nancy Dingman		
Agency Name:	Hannibal Central School District		
Mailing Address:	928 Cayuga Street		
	Street		
	Hannibal	NY	13074
	City	State	Zip Code
Telephone # of Report Preparer:	315-564-7977	County:	Oswego
E-mail Address:	Nhenner@hannibalcsd.org		
Project Funding Dates:	3/13/2020	9/30/2023	
	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			\$398,583
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
UPK Teacher 2021-2022	1.00	\$70,000	\$70,000
UPK Teacher 2021-2022	1.00	\$72,000	\$71,000
UPK Teacher 2022-2023	1.00	\$72,000	\$71,000
UPK Teacher 2022-2023	1.00	\$74,000	\$74,000
UPK Teacher Assistant 2021-2022	1.00	\$22,100	\$22,100
UPK Teacher Assistant 2021-2022	1.00	\$21,000	\$21,000
UPK TeacherAssistant 2021-2022	0.50	\$19,000	\$9,500
UPK Teacher Assistant 2022-2023	1.00	\$23,000	\$23,000
UPK Teacher Assistant 2022-2023	1.00	\$21,500	\$21,500
UPK TeacherAssistant 2022-2023	0.50	\$19,000	\$9,500
Enrichment Stipends for Band / Chorus Teachers	6.00	\$997	\$5,983

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$235,769
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Classroom supplies for new classroom creation 2 new classrooms: tables/desks/chairs/manipulatives	2 new classrooms each: 20 tables/desks/ 20 chairs/ classroom manipulatives	\$20,000 each classroom	\$40,000
Enrichment Elementary Music Program: Ukuleles (set of 20) Orff Instruments (set of 15)	\$1700 for ukuleles and \$5445 for Orff instruments		\$7,135
Enrichment Middle School program:.	\$20 Flutes @ 249; clarinet \$25 @ 308; 8 Sax @ \$872; Trumpet 12 @ 450; Trombone 12 @ \$450; Euphonium 10 @ 1342; Tuba 7 @ \$3839; Oboe 3 @ \$3041;		\$79,850
Middle School Band Supplies: Microphones, Guitar Amp, Bass Guitar, Electric Guitar, Strings	4 of each	\$560.00	\$2,240

HS Enrichment Music Program:	Flutes 4 @ 1478; Clarinet 4 @ 1037; Bass Carinet 1 @1699; 8 saxaphones @ 2190; trupert 4 @ 990; horn 1 @ 1799; trombine 3 @ 2513; bass trombone 1 @ 3219; Oboe 1 @ 3396; bell kits @ 718; drum sets 7 @360 each; guitars 5 @ \$500; Euphonium \$2549; Bells 2 @ 2170		\$70,824
HS Band uniforms and Choir Ensemble	52.00	\$110 for each student	\$5,720
HS Chorus Room	Music Stands (60 @ \$2600); Chair Rack (2 @ \$625); Chairs (60 @ \$63); Yamaha Digital Piano (\$3,000)		\$10,000
Sheet Music for HS and Middle School	\$10,000 for each building		\$20,000

Employee Benefits		
Subtotal - Code 80		\$137,400
Benefit		Proposed Expenditure
Social Security		\$30,100
Retirement	New York State Teachers	\$39,300
	New York State Employees	
	Other - Pension	
Health Insurance		\$68,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$989,040
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Outside Double Doors at Fairley Elementary	20.00	\$12,000.00	\$240,000
Outside Double Doors at Kenney Middle School	18.00	\$12,000.00	\$216,000
Outside Double Doors at Hannibal High School	20.00	\$12,000.00	\$240,000
School Security Avigilon Network Video Recorders: to install one into each building	3.00	\$20,956.00	\$62,869
Enrichment Middle School Program (musical instrument purchase): Bassoon	2.00	\$6,000.00	\$12,000
Enrichment Middle School Program (musical instrument purchase): Timpani	1.00	\$11,500.00	\$11,500
Enrichment High School Program (musical instrument purchase): Bass Clarinet	1.00	\$9,450.00	\$9,450
Enrichment High School Program (musical instrument purchase): Euphonium	2.00	\$6,640.00	\$13,280
Enrichment High School Program (musical instrument purchase): Tuba	3.00	\$5,987.00	\$17,961
Enrichment High School Program (musical instrument purchase): Bassoon	1.00	\$5,980.00	\$5,980
Repair/Replace HS Gym Door: Divider wall replacement to facilitate use of Gymnasium as smaller instructional spaces	1.00	\$160,000.00	\$160,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$398,583
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$235,769
Travel Expenses	46	
Employee Benefits	80	\$137,400
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$989,040
Grand Total		\$1,760,792

Agency Code:

460701040000

Project #:

5891-21-2340

Contract #:

Agency Name:

Hannibal Central School

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

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).

6/28/21

Date

Signature

Christopher A. Staats, Superintendent

Name and Title of Chief Administrative Officer

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged

Approved

MIR

1:38 PM

Page 7

6/28/2021