

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 LEA Base 90% Alloc.(As Revised)		
Report Prepared By:	Brian Tousignant, School Business Executive		
Agency Name:	Northern Adirondack CSD		
Mailing Address:	P.O. Box 164, 5572 Rt. 11		
	Street		
	Ellenburg Depot	N.Y.	12935-0164
	City	State	Zip Code
Telephone # of Report Preparer:	(518) 594-3986 X2600	County:	Clinton
E-mail Address:	btousignant@nacs1.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			\$479,075
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher(s) (ES,MS,HS) for Summer			
School - J&A 2024 (Ave. Stipend)	5.00	\$6,500	\$32,500
Teachers (Spec.Areas) for Summer			
School - J&A 2024 (Ave.Stipend)	5.00	\$915	\$4,575
Administrator(s) (ES,MS,HS) for			
Summer School - J&A 2024	0.125	\$120,000	\$15,000
School Psychologist - (10) Month -			
(1/'22 - 6/22)	0.60	\$65,000	\$39,000
(9/22 - 6/23)	1.00	\$66,950	\$66,950
(9/23 - 6/24)	1.00	\$68,775	\$68,775
Sept. 2024	0.075	\$70,350	\$5,275
Educational Technology Coord. -			
(10/'21 - 6/'22)	0.750	\$70,000	\$52,500
(7/22 - 6/23)	1.00	\$73,300	\$73,300
(7/23 - 6/24)	1.00	\$75,000	\$75,000
July - Sept. 2024	0.250	\$76,800	\$19,200
Stipend E-Sports Faculty Coord. (3 Yr.)	3.00	\$5,000	\$15,000
Stipend Bowling Coach (3 Yr.)	3.00	\$4,000	\$12,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$308,533
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
RN(s) (2) for Summer School J&A 2024	0.10	\$80,000.00	\$8,000
Bus Driver(s) & Monitor(s) for Summer School 2024:			
Bus Drivers (5)	0.50	\$24,000.00	\$12,000
Monitors (3)	0.30	\$20,110.00	\$6,033
Teacher Aide/Student Aide(s) - (5) - 1 Yr.	5.00	\$17,500.00	\$87,500
LPN(s) (2) - (11/21 - 6/22)	1.60	\$32,500.00	\$52,000
'(9/22 - 6/23)	2.00	\$33,500.00	\$67,000
'(9/23 - 6/24)	2.00	\$34,500.00	\$69,000
Sept. 2024	0.20	\$35,000.00	\$7,000

PURCHASED SERVICES			
Subtotal - Code 40			\$165,594
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Board Certified Behavioral Analyst	North Country Kids, Inc.	\$90/hr X240 hrs X3 years	\$64,800
Board Certified Behavioral Analyst	North Country Kids, Inc.	Est. 3% cost Escl. For year(s) 2&3	\$3,294
Board Certified Behavioral Analyst	North Country Kids, Inc.	Est. Svcs. 7/1-9/30/24	\$2,500
E-Sports League participation costs, membership, etc.	National E-Sports Assoc.	\$45,000/yr.(Est.) Yr.1, \$16,000/Yr.(Est.) in Yr.2&3	\$77,000
Vendor costs (lane fees, Etc.)	North Bowl Lanes, Inc.	\$6,000 per season for (3) seasons	\$18,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$67,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
STEM Materials: Makerbot Sketch Kit	1.00	\$2,096.00	\$2,096
STEM Materials: Make Wonder Kit	1.00	\$1,960.00	\$1,960
STEM Materials: Robotics mats	1.00	\$1,944.00	\$1,944
STEM Materials: LEGO Education sets	10.00	\$600.00	\$6,000
STEM Materials: littleBits Sets	10.00	\$550.00	\$5,500
STEM Materials: I-Pads (30) X \$750/EA.;\$22,500	30.00	\$750.00	\$22,500
MS/HS Computer Technology - Drone kits and accessories (2), estimated at \$5,000 per year X (4) years.	8.00	\$2,500.00	\$20,000
Materials/Supplies for Drama Club annual activities; to include stage sets, props, and performance rights.	3.00	\$2,500 per year (Est.) X (3) years.	\$7,500

Employee Benefits		
Subtotal - Code 80		\$558,722
Benefit		Proposed Expenditure
Social Security		\$65,652
Retirement	New York State Teachers	\$47,900
	New York State Employees	\$38,600
	Other - Pension	
Health Insurance		\$406,570
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$479,075
Support Staff Salaries	16	\$308,533
Purchased Services	40	\$165,594
Supplies and Materials	45	\$67,500
Travel Expenses	46	
Employee Benefits	80	\$558,722
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,579,424

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).

Date / /

Signature

Name and Title of Chief Administrative Officer

Agency Code: 090901040000

Project #: **5880-21-0500**

Contract #:

Agency Name: Northern Adirondack CSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

