

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:	CRRSA ESSER 2 Allocation (As Revised)		
Report Prepared By:	Brian Tousignant, SBE		
Agency Name:	Northern Adirondack CSD		
Mailing Address:	P.O. Box 164, 5572 Rt. 11		
	Street		
	Ellenburg Depot	NY	12935-0164
	City	State	Zip Code
Telephone # of Report Preparer:	518-594-3986 Ext.2600	County:	Clinton
E-mail Address:	btousignant@nacs1.org		
Project Funding Dates:	3/1/2020	6/30/2023	
	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			\$307,155
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teachers (8.5)	1.50 FTE	\$59,550	\$89,320
[J&A 2021 & 2022]			
Summer School Teaching Assistant (1.0)	0.175 FTE	\$38,285	\$6,700
[J&A 2021 & 2022]			
Librarian/Media Ctr.Tech.Coord. (2.0)	0.23 FTE	\$66,630	\$15,325
[J&A 2021 & 2022]			
Administrator/Bldg. (3.0) (ES,MS,HS)	0.10 FTE	(3) at \$104,883	\$31,465
[J&A 2021 & 2022]			
Guidance Counselors (3.0) (ES, MS,HS)	0.10 FTE	(3) at \$84,583	\$25,375
[J&A 2021 & 2022]			
STEM Teacher (1.0)	0.05 FTE	\$81,200	\$4,060
[J&A 2021 & 2022]			
School Psychologist (1.0)	0.10 FTE	\$60,900	\$6,090
[J&A 2021 & 2022]			
Teachers: After-School Instruction (6.0)	1.43 FTE	\$30/Hr.	\$109,620
[FY 21/22 & 22/23]			
Faculty: Prof.Dev. Training Stipends	8 Hrs./EA.	\$30/Hr.	\$19,200
[FY 21/22 Only - Boardworks Training]			

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$137,113
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse (RN) - Summer School (2.0)	0.16 FTE	(2) at \$41,875	\$13,400
[J&A 2021 & 2022]			
Teacher Aide/Student Aide ES (1.0)	0.175 FTE	\$19,143	\$3,350
[J&A 2021 & 2022]			
Bus Drivers-Summer School (4.0)	0.90 FTE	\$18,045	\$16,240
[J&A 2021 & 2022]			
Custodial Cleaning Staff (4.0)	0.08 FTE	(4) at \$24,358	\$5,846
[J&A 2021 & 2022]			
Late Run Bus Drivers (After-School) (5.0)	2.00 FTE	(5) at \$23,090	\$69,272
[FY 2021-22 & 2022-23]			
Teacher Aide/St. Aide After-School (3.0)	1.71 FTE	\$19,143	\$27,405
[FY 2021-22 & 2022-23]			
Bus Driver - Upward Bound Transp. (1.0)	0.06 FTE	\$26,667	\$1,600
[J&A 2021 Only]			

PURCHASED SERVICES			
Subtotal - Code 40			\$151,890
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Boardworks Software/Program	BK Interactive LLC	Quoted Package	\$19,790
Boardworks Training & Annual Support Fees	BK Interactive LLC	Quoted Package	\$2,500
Contractual Psychological & Mental Health Service Providers	To Be Determined	180 Days X 2 Yrs. X \$360/Day	\$129,600

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$27,074
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer School Material & Supplies for (2) Years:	2.00	\$2,537.50	\$5,075
Curriculum packets for Summer Program(s), Classroom Supp., Student Eval./Benchmarking form sets.			
Temp. Scanners W/FaceMask Detection	5.00	\$3,079/Ea.	\$15,395
Disinfecting Sprayers	4.00	\$675/Ea.	\$2,700
Stand Alone A/C Units - Summer School	8.00	\$488/Ea.	\$3,904

Employee Benefits		
Subtotal - Code 80		\$79,521
Benefit		Proposed Expenditure
Social Security		\$33,987
Retirement	New York State Teachers	\$29,098
	New York State Employees	\$16,436
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$307,155
Support Staff Salaries	16	\$137,113
Purchased Services	40	\$151,890
Supplies and Materials	45	\$27,074
Travel Expenses	46	
Employee Benefits	80	\$79,521
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$702,753

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

James C. Knight, Jr. - Superintendent**Name and Title of Chief Administrative Officer**Agency Code: **090901040000**Project #: **5891-21-0500**

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 _____

