

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**

|                            |                                |       |          |
|----------------------------|--------------------------------|-------|----------|
| <b>Funding Source:</b>     | ESSER 2                        |       |          |
| <b>Report Prepared By:</b> | Sydney R. Wade                 |       |          |
| <b>Agency Name:</b>        | Candor Central School District |       |          |
| <b>Mailing Address:</b>    | 1 Academy Street               |       |          |
|                            | Street                         |       |          |
|                            | Candor                         | NY    | 13743    |
|                            | City                           | State | Zip Code |

|  |                    |                |       |
|--|--------------------|----------------|-------|
| <b>Telephone # of<br/>Report Preparer:</b> | 607-659-3177       | <b>County:</b> | Tioga |
| <b>E-mail Address:</b>                     | swade@candorcs.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  |   |   | \$86,849       |
| Specific Position Title   | Full-Time Equivalent                          | Annualized Rate of Pay                                    | Project Salary |
| 56 Elementary teachers: In-house summer professional development for new Elementary ELA curriculum being purchased by this grant; 56 teachers total, two sessions: June 28 - 30 (27 teachers), and July 19 - 21 (29 teachers) | 3 days for 6 hours per day for 56 teachers    | 56 teachers x 18 hours each x \$29 per hour               | \$29,232       |
| 10 Elementary Teachers: to provide summer learning for 203 students for 2 weeks (10 days) in the summer   | 10 days for 3.5 hours per day for 10 teachers | 10 teachers x 3.5 hours per day x \$29 per hour x 10 days | \$10,150       |
| Elementary Teacher  | 0.95 FTE                                      | \$50,022  | \$47,467       |

| EQUIPMENT  |   |                      |                      |
|--|---|----------------------|----------------------|
| Subtotal - Code 20   |   |                      | \$429,002            |
| Description of Item  | Quantity  | Unit Cost            | Proposed Expenditure |
| 1:1 student devices: Dell Chromebooks and related operating system Google licenses   | 800 each of chromebooks & licenses              | \$274.88             | \$219,900            |
| Student Computer Lab Devices: 13" MacBook Air laptops  | 40.00   | \$899.00             | \$35,960             |
| Teacher Devices: HP Pro c640 Chromebook 14" Pentium Gold 8 GB RAM  | 200.00  | \$480.00             | \$96,000             |
| 1:1 devices for Kindergarten & 1st grade: iPads  | 100.00  | \$300.00             | \$30,000             |
| Student Wireless Access Points: Cisco Meraki MR42-HW   | 5.00  | \$420.00             | \$2,100              |
| Student headphones: Edge Rugged Headsets   | 400.00  | \$23.00              | \$9,200              |
| Interactive white boards: Epson BrightLink 1480Fi Interactive Laser Projector  | 6.00  | \$3,090.00           | \$18,540             |
| Camcorders: Canon XA45 Professional UHD 4K Camcorder   | 2.00  | \$1,999.00           | \$3,998              |
| eSports Gaming Equipment: PlayStation controllers (15 @ \$69 each), Xbox controllers (15 @ \$67.95 each), Red Dragon gaming keyboard mouse combo (15 @ \$29.99 each), Dell 4K gaming monitors 27" (15 @ \$299.99 each) | 15 of each item for 15 students on eSports team | \$466.93 per student | \$7,004              |
| Weight Room materials: Wall mounted pulley towers, medicine balls, benches, bars   | 1.00  | \$6,300.00           | \$6,300              |

| PURCHASED SERVICES   |  |   |                      |
|--|--|---|----------------------|
| Subtotal - Code 40   |  |   | \$147,129            |
| Description of Item  | Provider of Services                     | Calculation of Cost   | Proposed Expenditure |
| ELA Curriculum bundle for 3rd, 4th, 5th, & 6th grades  | Side by Side                             | 3rd grade bundle: 3 @ \$2935.45 each = \$8806.35; 4th grade bundle: 3 @ \$4401.01 each = \$13,203.03; 5th grade bundle: 2 @ \$3962.13 each = \$7924.26; 6th grade bundle: 3 @ \$2149.37 each = \$6448.11; shipping cost \$400 | \$36,782             |
| ELA Curriculum for Kindergarten, 1st grade, 2nd grade (The Superkids Reading Program)                | Zaner-Bloser                             | Kindergarten cost for 60 students = \$9552; Grade 1 cost for 60 students = \$15,720; Grade 2 cost for 60 students = \$11,595; shipping/processing fee = \$3318  | \$40,185             |
| Repairs to track: 19 square feet of polyurethane rubber track surface 1/2" or less                   | Champs Athletic Track and Field Services | 19 sq ft @ \$157.89 per square foot   | \$3,000              |
| Special Education ELA curriculum: Leveled Literacy Intervention Systems: Gold, Blue, and Red Systems | Heinemann                                | 1 each: Gold System \$4950, Blue \$3324, Red \$4950   | \$13,224             |
| Elementary School Gym floor screening and recoat   | Wayfare Facility Management              | Quoted at \$3785  | \$3,785              |
| Candor CSD Parking Lot re-stripping and signage  | Seal Right, Inc.                         | Quoted at \$10,850  | \$10,850             |
| High School Gym total sand-down and re-stripping   | Wayfare Facility Management              | Quoted at \$19,750  | \$19,750             |
| Bus Garage gutter installation and snow retention system install                                     | Quality Seamless Gutter Company, Inc.    | Quoted at \$19,553  | \$19,553             |

| SUPPLIES AND MATERIALS   |                  |                        |                      |
|--|------------------|------------------------|----------------------|
| Subtotal - Code 45   |                  |                        | \$10,358             |
| Description of Item  | Quantity         | Unit Cost              | Proposed Expenditure |
| 6:1:2 Classroom supplies needed to establish room (art supplies, math manipulatives, storage unit, kitchen set, rest mats, cardboard blocks, schedule chart, wood blocks, cube chairs, peg boards) | 6.00             | \$1166.67 per student  | \$7,000              |
| Responsive Classroom book bundles for middle school  | 12.00            | \$166.50               | \$1,998              |
| High School Library recarpeting  | 1000 square feet | \$1.36 per square foot | \$1,360              |

### BUDGET SUMMARY

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   | \$86,849      |
| Support Staff Salaries | 16   |               |
| Purchased Services     | 40   | \$147,129     |
| Supplies and Materials | 45   | \$10,358      |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   |               |
| Indirect Cost          | 90   |               |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   | \$429,002     |
| Grand Total            |      | \$673,338     |

Agency Code: **600301040000**

Project #: **5891-21-XXXX**

Contract #: \_\_\_\_\_

Agency Name: **Candor Central School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

| <u>Fiscal Year</u> | <u>First Payment</u> | <u>Line #</u> |
|--------------------|----------------------|---------------|
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
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| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| Voucher #          | _____                | First Payment |

**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).*

7/15/21 \_\_\_\_\_  
Date Signature

**Jeffrey J. Kisloski, Superintendent**  
Name and Title of Chief Administrative Officer

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_