The University of the State of New York THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

Local Agency Information						
Fundin	g Source:	ARP-ESSER-BASE 90%				
Report Pre	pared By:	Daniel Bower				
Agen	ıcy Name:	Tupper Lake Central School District				
Mailing	Address:	294 Hosley Avenue Street				
		Tupper Lake City	NY State	Z	12986 Zip Code	
Telephone # of Report Preparer:	518-359-	3371	County:	Franklin		
E-mail Address:	danielb@	tupperlakecsd.net				
Project Funding Dates: 3/13/2020 Start				0/2023 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 \$315,000				
Specific Position Title Full-Time Annualized Rate of Equivalent Pay Project Salary				
Elementary Teacher	1.00	\$61,000	\$61,000	
Elementary Teacher	1.00	\$52,000	\$52,000	
School Social Worker	1.00	\$54,000	\$54,000	
School Psychologist	1.00	\$62,000	\$62,000	
IT Coordinator/Teacher	1.00	\$52,000	\$52,000	
Teaching Assistant	1.00	\$34,000	\$34,000	

SALARIES FOR SUPPORT STAFF				
Subtotal - Code 16 \$194,0				
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Teacher Aide (2021-22)	1.00	\$25,000.00	\$25,000	
Teacher Aide (2022-23)	1.00	\$26,000.00	\$26,000	
Teacher Aide (2022-23)	1.00	\$26,000.00	\$26,000	
Teacher Aide (2022-23)	1.00	\$26,000.00	\$26,000	
Teacher Aide (2022-23)	1.00	\$26,000.00	\$26,000	
Teacher Aide (2022-23)	1.00	\$26,000.00	\$26,000	
Attendance Monitor Stipend (2021-22)	2.00	\$3,500.00	\$7,000	
Cleaner	1.00	\$25,000.00	\$25,000	
Attendance Monitor Stipend (2022-23)	2.00	\$3,500.00	\$7,000	

PURCHASED SERVICES					
		Subtotal - Code 40	\$120,000		
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure		
Minor Maintenance and Repairs to Address Air Quality Issues (21-22)	Schoolhouse Construction	200 Hrs @ \$200/Hr (Multiple Workers)	\$40,000		
Minor Maintenance and Repairs to Address Air Quality Issues (22-23)	Schoolhouse Construction	200 Hrs @ \$200/Hr (Multiple Workers)	\$40,000		
Minor Maintenance and Repairs to Address Air Quality Issues (23-24)	Schoolhouse Construction	200 Hrs @ \$200/Hr (Multiple Workers)	\$40,000		

SUPPLIES AND MATERIALS				
Subtotal - Code 45 \$25,5				
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Cleaning Supplies-Disinfectant	300.00	\$25.00	\$7,500	
Masks	1300.00	\$10.00	\$13,000	
Filters	100.00	\$50.00	\$5,000	

		\$326,173
	Benefit	
Social Security		\$30,000
	New York State Teachers	\$23,000
Retirement	New York State Employees	\$17,000
	Other - Pension	
Health Insurance		\$250,773
Worker's Compensation	\$5,400	
Unemployment Insurance		
Other(Identify)	•	

EQUIPMENT					
		Subtotal - Code 20	\$63,000		
Description of Item	Quantity	Unit Cost	Proposed Expenditure		
Student Desk in order to move grade 6 to Middle/High School and improve distancing	250.00	\$200.00	\$50,000		
Water Filling Stations to replace bubbler fountains in hallways	8.00	\$1,625.00	\$13,000		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS		
Professional Salaries	15	\$315,000		
Support Staff Salaries	16	\$194,000		
Purchased Services	40	\$120,000		
Supplies and Materials	45	\$25,500		
Travel Expenses	46			
Employee Benefits	80	\$326,173		
Indirect Cost	90			
BOCES Services	49			
Minor Remodeling	30			
Equipment	20	\$63,000		
Grand Total		\$1,043,673		

Agency Code:	160101060000	
Project #:	5880-21-0915	
Contract #:		
Agency Name:	Tupper Lake Central School District	

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

Russell Bartlett, Superintendent of Schools
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY					
Funding Dates:	From	То			
Program Approval:		_Date:			
<u>Fiscal Year</u>	First Payment	t Line#			
9 					
		, ,			
Voucher #		First Payment			

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 Finance:
 Logged ______
 Approved ______
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