

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER-BASE 90%		
Report Prepared By:	Daniel Bower		
Agency Name:	Tupper Lake Central School District		
Mailing Address:	294 Hosley Avenue		
	Street		
	Tupper Lake	NY	12986
	City	State	Zip Code
Telephone # of Report Preparer:	518-359-3371	County: Franklin	
E-mail Address:	danielb@tupperlakecsd.net		
Project Funding Dates:	3/13/2020 Start	9/30/2023 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 Equivalent	Annualized Rate of 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			\$194,000
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			\$25,500
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

Employee Benefits			
		Subtotal - Code 80	\$326,173
Benefit		Proposed Expenditure	
Social Security		\$30,000	
Retirement	New York State Teachers	\$23,000	
	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

Finance: Logged _____

Approved _____

MIR _____