

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 Act - ESSER

Report Prepared By: Maureen Phippen Ladd

Agency Name: Central Square CSD

Mailing Address: 44 School Drive

Street

Central Square

NY

13036

City

State

Zip Code

**Telephone # of
 Report Preparer:** 315-668-4220

County: Oswego

E-mail Address: mladd@c SSDapps.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/>.

Amended 3/2/21

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$749,543
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Director of Academic Supports and Interventions - year 1	1 FTE	\$82,500.00	\$82,500
Director of Academic Supports and Interventions - year 2	1 FTE	\$84,975.00	\$84,975
Director of Academic Supports and Interventions - year 3	1 FTE	\$87,524.00	\$87,524
Assistant Principals - Year 1	2 FTE	\$160,000.00	\$160,000
Assistant Principals - Year 2	2 FTE	\$164,800.00	\$164,800
Assistant Principals - Year 3	2 FTE	\$169,744.00	\$169,744

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$319,908
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
LAN (Local Area Network) Technician - year 1	1 FTE	\$60,000.00	\$60,000
LAN (Local Area Network) Technician - year 2	1 FTE	\$61,800.00	\$61,800
LAN (Local Area Network) Technician - year 3	1 FTE	\$63,654.00	\$63,654
Registered Nurse - year 1	1 FTE	\$43,500.00	\$43,500
Registered Nurse - year 2	1 FTE	\$44,805.00	\$44,805
Registered Nurse - year 3	1 FTE	\$46,149.00	\$46,149
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0

PURCHASED SERVICES			
Subtotal - Code 40			\$5,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Registration DATAG Conference	2.00	\$1,000.00	\$2,000
Server Training - Network Administrator	1.00	\$2,500.00	\$2,500
Group Policy training - Computer Specialist	1.00	\$1,000.00	\$1,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,577,935
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Tripods	2.00	\$250.00	\$500
Desktops	600.00	\$700.00	\$420,000
Document Cameras	100.00	\$450.00	\$45,000
LCD Panels	6.00	\$999.00	\$5,994
LCD Panels	6.00	\$888.00	\$5,328
65" Cleartouch Panels	16.00	\$3,489.89	\$55,838
CTI - Mount - Adjustable	16.00	\$839.89	\$13,438
External AP's	20.00	\$1,600.00	\$32,000
Laptops	20.00	\$1,500.00	\$30,000
Chromebooks	3000.00	\$300.00	\$900,000
CB Licenses	30.00	\$50.00	\$1,500
Email encryption software	1.00	\$6,859.00	\$6,859
Card Readers	118.00	\$250.00	\$29,500
Card Readers - printers, toner & inks	2.00	\$3,389.00	\$6,778

Access points	20.00	\$1,260.00	\$25,200
			\$0
			\$0

Employee Benefits		
Subtotal - Code 80		
\$489,535		
Benefit	Proposed Expenditure	
Social Security 7.65%	\$81,813	
Retirement	New York State Teachers 16%	\$119,927
	New York State Employees 16%	\$51,185
	Other - Pension	
Health Insurance	\$229,124	
Worker's Compensation .7%	\$7,486	
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$162,200
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Video Broadcast System - Includes all accessories, programming, installation and training.	1.00	\$150,000.00	\$150,000
Switches - Cisco - 48 port - rack mounted	2.00	\$6,100.00	\$12,200

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$749,543
Support Staff Salaries	16	\$319,908
Purchased Services	40	\$5,500
Supplies and Materials	45	\$1,577,935
Travel Expenses	46	
Employee Benefits	80	\$489,535
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$162,200
Grand Total		\$3,304,621

Agency Code: **460801060000**

Project #: **5891-21-2345**

Contract #: _____

Agency Name: **Central Square CSD**

FOR DEPARTMENT USE ONLY


Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).

8/2/21 

Date Signature

Thomas J. Colabufo, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____