

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER: Part 3		
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:	315-688-4220	County: Oswego	
E-mail Address:	mladd@cssdapps.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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/guldance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$2,659,357
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS Teacher - AA Cole Elem. - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - AA Cole Elem. - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - AA Cole Elem. - year 3	1 FTE	\$63,654	\$63,654
AIS Teacher - Brewerton Elem. - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - Brewerton Elem. - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - Brewerton Elem. - year 3	1 FTE	\$63,654	\$63,654
AIS Teacher - Millard H Elem. - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - Millard H Elem. - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - Millard H Elem. - year 3	1 FTE	\$63,654	\$63,654
AIS Teacher - HS Math - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - HS Math - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - HS Math - year 3	1 FTE	\$63,654	\$63,654
AIS Teacher - HS ELA - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - HS ELA - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - HS ELA - year 3	1 FTE	\$63,654	\$63,654
AIS Teacher - HS Science - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - HS Science - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - HS Science - year 3	1 FTE	\$63,654	\$63,654
AIS Teacher - HS SS - year 1	1 FTE	\$60,000	\$60,000
AIS Teacher - HS SS - year 2	1 FTE	\$61,800	\$61,800
AIS Teacher - HS SS - year 3	1 FTE	\$63,654	\$63,654
Music Teacher - year 1	.8 FTE	\$60,000	\$48,000
Music Teacher - year 2	.8 FTE	\$61,800	\$49,440
Music Teacher - year 3	.8 FTE	\$63,654	\$50,923
Counselor - Hastings Elem. - year 1	1 FTE	\$62,000	\$62,000
Counselor - Hastings Elem. - year 2	1 FTE	\$63,860	\$63,860
Counselor - Hastings Elem. - year 3	1 FTE	\$65,776	\$65,776
Counselor - AA Cole Elem. - year 1	1 FTE	\$62,000	\$62,000
Counselor - AA Cole Elem. - year 2	1 FTE	\$63,860	\$63,860

Counselor - AA Cole Elem. - year 3	1 FTE	\$65,776	\$65,776
Social Worker - Elem. - year 1	1 FTE	\$62,000	\$62,000
Social Worker - Elem. - year 2	1 FTE	\$63,860	\$63,860
Social Worker - Elem. - year 3	1 FTE	\$65,776	\$65,776
Social Worker - Elem. - year 1	1 FTE	\$62,000	\$62,000
Social Worker - Elem. - year 2	1 FTE	\$63,860	\$63,860
Social Worker - Elem. - year 3	1 FTE	\$65,776	\$65,776
Social Worker - Secondary - year 1	1 FTE	\$62,000	\$62,000
Social Worker - Secondary - year 2	1 FTE	\$63,860	\$63,860
Social Worker - Secondary - year 3	1 FTE	\$65,776	\$65,776
Social Worker - Secondary - year 1	1 FTE	\$62,000	\$62,000
Social Worker - Secondary - year 2	1 FTE	\$63,860	\$63,860
Social Worker - Secondary - year 3	1 FTE	\$65,776	\$65,776
Extended day and summer hours - yr 1	840/hrs	\$25	\$21,000
Extended day and summer hours - yr 2	840/hrs	\$25	\$21,000
Extended day and summer hours - yr 3	840/hrs	\$25	\$21,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$834,544
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Dispatcher - year 1	1 FTE	\$60,000.00	\$60,000
Dispatcher - year 2	1 FTE	\$61,800.00	\$61,800
Dispatcher - year 3	1 FTE	\$63,654.00	\$63,654
TA - Nurse's Office Millard Hawk - year 1	1 FTE	\$30,000.00	\$30,000
TA - Nurse's Office Millard Hawk - year 2	1 FTE	\$30,900.00	\$30,900
TA - Nurse's Office Millard Hawk - year 3	1 FTE	\$31,827.00	\$31,827
TA - Nurse's Office Brew. Elem.- year 1	1 FTE	\$30,000.00	\$30,000
TA - Nurse's Office Brew. Elem.- year 2	1 FTE	\$30,900.00	\$30,900
TA - Nurse's Office Brew. Elem.- year 3	1 FTE	\$31,827.00	\$31,827
TA - Nurse's Office - Hasting Mallory - year 1	1 FTE	\$30,000.00	\$30,000
TA - Nurse's Office - Hasting Mallory - year 1	1 FTE	\$30,900.00	\$30,900
TA - Nurse's Office - Hasting Mallory - year 1	1 FTE	\$31,827.00	\$31,827
TA - Nurse's Office -AA Cole - year 1	1 FTE	\$30,000.00	\$30,000
TA - Nurse's Office -AA Cole - year 2	1 FTE	\$30,900.00	\$30,900
TA - Nurse's Office -AA Cole - year 3	1 FTE	\$31,827.00	\$31,827
Monitor - year 1	.5 FTE	\$20,000.00	\$10,000
Monitor - year 2	.5 FTE	\$20,600.00	\$10,300
Monitor - year 3	.5 FTE	\$21,218.00	\$10,609
Monitor - year 1	.5 FTE	\$20,000.00	\$10,000
Monitor - year 2	.5 FTE	\$20,600.00	\$10,300
Monitor - year 3	.5 FTE	\$21,218.00	\$10,609
Monitor - year 1	.5 FTE	\$20,000.00	\$10,000
Monitor - year 2	.5 FTE	\$20,600.00	\$10,300
Monitor - year 3	.5 FTE	\$21,218.00	\$10,609
Monitor - year 1	.5 FTE	\$20,000.00	\$10,000
Monitor - year 2	.5 FTE	\$20,600.00	\$10,300
Monitor - year 3	.5 FTE	\$21,218.00	\$10,609
Monitor - year 1	1 FTE	\$20,000.00	\$20,000
Monitor - year 2	1 FTE	\$20,600.00	\$20,600

Monitor - year 3	1 FTE	\$21,218.00	\$21,218
Psychologist Intern - year 1	1 FTE	\$15,000.00	\$15,000
Psychologist Intern - year 2	1 FTE	\$15,450.00	\$15,450
Psychologist Intern - year 3	1 FTE	\$15,914.00	\$15,914
Psychologist Intern - year 1	1 FTE	\$15,000.00	\$15,000
Psychologist Intern - year 2	1 FTE	\$15,450.00	\$15,450
Psychologist Intern - year 3	1 FTE	\$15,914.00	\$15,914

PURCHASED SERVICES			
Subtotal - Code 40			\$240,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Special Patrol Officers - year 1	Village of Central Square Police Dept.	2 @ \$40,000/yr	\$80,000
Special Patrol Officers - year 2	Village of Central Square Police Dept.	2 @ \$40,000/yr	\$80,000
Special Patrol Officers - year 3	Village of Central Square Police Dept.	2 @ \$40,000/yr	\$80,000
			\$0
			\$0
			\$0

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,578,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Classroom Furniture - 4 Elementary Buildings 78 classrooms, average 25 students per classroom, (Desks)	78 * 25 = 1,950	\$200.00	\$390,000
Classroom Furniture - 4 Elementary Buildings, 78 classrooms, average 25 students per classroom, (Chairs)	78 * 25 = 1,950	\$100.00	\$195,000
Classroom Furniture - Middle School 43 classrooms, average 25 students per classroom, (Desks)	43 * 25 = 1,075	\$250.00	\$268,750
Classroom Furniture - Middle School 43 classrooms, average 25 students per classroom, (Chairs)	43 * 25 = 1,075	\$125.00	\$134,375
Classroom Furniture - High School 57 classrooms, average 25 students per classroom, (Desks)	57 * 25 = 1,425	\$250.00	\$356,250
Classroom Furniture - High School 57 classrooms, average 25 students per classroom, (Chairs)	57 * 25 = 1,425	\$125.00	\$178,125
Adaptive Seating - Special Education classrooms	50.00	\$1,000.00	\$50,000
Office furniture	4.00	\$1,500.00	\$6,000
			\$0

Employee Benefits			
		Subtotal - Code 80	\$795,217
Benefit		Proposed Expenditure	
Social Security		\$267,283	
Retirement	New York State Teachers	\$292,530	
	New York State Employees	\$133,527	
	Other - Pension		
Health Insurance		\$101,877	
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

EQUIPMENT			
Subtotal - Code 20			\$354,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Clorox 360 Cleaning Machines - 6 buildings	6.00	\$5,000.00	\$30,000
Microbird - 30 passenger bus - 1 each year	3.00	\$68,000.00	\$204,000
Passenger Vans - 1 each year	3.00	\$40,000.00	\$120,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,859,357
Support Staff Salaries	16	\$834,544
Purchased Services	40	\$240,000
Supplies and Materials	45	\$1,578,500
Travel Expenses	46	
Employee Benefits	80	\$795,217
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$354,000
Grand Total		\$8,481,618

Agency Code: **460801060000**

Project #: **5880-21-2345**

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).

1/19/2022
Date

Thomas J. Colabufo
Signature

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

Finance: Logged _____

Approved _____

MIR _____