

Je # 449

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

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

Received

FEB 17 2022

Office of Accountability

= Required Field

Local Agency Information		
Funding Source:	American Rescue Plan (Revised)	
Report Prepared By:	Laurie Cossey	
Agency Name:	Ticonderoga Central School District	
Mailing Address:	5 Calkins Place	
	Street	
	Ticonderoga	NY 12883
	City	State Zip Code
Telephone # of Report Preparer:	(518)585-7400	County: Essex
E-mail Address:	lcossey@ticonderogak12.org	
Project Funding Dates:	3/13/20	9/30/24
	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			\$772,982
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School (21/22)	5.00	40 hours *\$52.65 / hour	\$10,530
Summer School (22/23)	5.00	40 hours *\$54.71 / hour	\$10,941
Summer School (23/24)	5.00	40 hours *\$57.00 / hour	\$11,401
Summer School (24/25)	5.00	40 hours *\$59.30 / hour	\$11,859
Department Chairs (21/22)	4.00	\$5,523	\$22,090
Department Chairs (22/23)	4.00	\$5,689	\$22,755
Department Chairs (23/24)	4.00	\$5,859	\$23,435
Building Leaders (21/22)	4.00	\$2,843	\$11,372
Building Leaders (22/23)	4.00	\$2,929	\$11,715
Building Leaders (23/24)	4.00	\$3,016	\$12,065
Academic Study Hall Supervisor (21/22)	1.00	\$2,511	\$2,511
Academic Study Hall Supervisor (22/23)	1.00	\$2,585	\$2,585
Academic Study Hall Supervisor (23/24)	1.00	\$2,665	\$2,665
Extended School Day Program (21/22)	1.00	(8 *\$30/hour * 112.5 hours) + 12500 coordinator	\$39,500
Extended School Day Program (22/23)	1.00	(8 *\$31/hour * 112.5 hours) + 12850 coordinator	\$40,750
Extended School Day Program (23/24)	1.00	(8 *\$31.80/hour * 112.5 hours) + 13,280 coordinator	\$41,900
Social Worker (21/22)	0.40	\$60,335	\$24,134
Social Worker (22/23)	0.40	\$62,150	\$24,860
Social Worker (23/24)	0.40	\$64,000	\$25,600
School Psychologist - summer work (21/22)	1.00	\$35.73* 28 hours	\$1,000
School Psychologist - summer work (22/23)	1.00	\$37.50* 28 hours	\$1,050
School Psychologist - summer work (23/24)	1.00	\$39.36* 28 hours	\$1,102
Classroom Support (22/23)	2.00	\$56,000	\$112,000
Classroom Support (23/24)	2.00	\$58,000	\$116,000
Natural Helpers Advisor (22/23)	1.00	\$1,855	\$1,855
Natural Helpers Advisor (23/24)	1.00	\$1,910	\$1,910
Summer Enrichment Camp (22/23)	5.00	25 hours @ \$30 per hour	\$3,750
Summer Enrichment Camp (23/24)	5.00	25 hours @ \$31 per hour	\$3,875
Summer Enrichment Camp (24/25)	5.00	25 hours @ \$31.80 per hour	\$3,975
THS Advisors & Chair (22/23)	1.00	1 chair @ 2685, 25 advisors @ 951	\$26,460
THS Advisors & Chair (23/24)	1.00	1 chair @ 2765, 25 advisors @ 980	\$27,265
Building Leadership Teams Summer (22/23)	8.00	30 hours @ \$31 per hour	\$7,440
Building Leadership Teams Summer (23/24)	8.00	30 hours @ \$31.80 per hour	\$7,632
Permanent Substitute	1.00	\$45,000	\$45,000
Tutoring (21/22)	10.00	\$50.00 * 40 hours	\$20,000
Tutoring (22/23)	10.00	\$50.00 * 40 hours	\$20,000
Tutoring (23/24)	10.00	\$50.00 * 40 hours	\$20,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$68,504
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Bus Drivers (21/22)	3.00	\$33.61/run * 30 days * two runs per day	\$6,050 *
Summer School Bus Drivers (22/23)	3.00	\$35.28/run * 30 days * two runs per day	\$6,350 *
Summer School Bus Drivers (23/24)	3.00	\$37.50/run * 30 days * two runs per day	\$6,750 *
Summer School Bus Drivers (24/25)	3.00	\$39.36/run * 30 days * two runs per day	\$7,085 *
Extended School Day Bus Driver (21/22)	3.00	\$45.00/run * 3 days per week * 30 weeks	\$12,150 *
Extended School Day Bus Driver (22/23)	3.00	\$47.22/run * 3 days per week * 30 weeks	\$12,750 *
Extended School Day Bus Driver (23/24)	3.00	\$52.04/run * 3 days per week * 30 weeks	\$14,050 *
Summer School Teaching Assistant (21/22)	1.00	\$18.33/hr * 42 hours	\$770
Summer School Teaching Assistant (22/23)	1.00	\$19.26/hr * 42 hours	\$809
Summer School Teaching Assistant (23/24)	1.00	\$20.21/hr * 42 hours	\$849
Summer School Teaching Assistant (24/25)	1.00	\$21.21/hr * 42 hours	\$891

PURCHASED SERVICES			
Subtotal - Code 40			\$145,598
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Shared Social Workers for two days a week per year for three years	School Lake	\$33,913 + 34,500 + 35,185 (Annual contract)	\$103,598
Field Trips - College Exploration	Castelton, Potsdam, Union, Middlebury College	\$4,000 per year * 3 years	\$12,000
Professional Development	Boys Town, Aha!, TEQ, Bureau of Education Research	10,000 per year * 3 years	\$30,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$85,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Distance Learning Cameras	20.00	\$500.00	\$10,000
Student Chromebook Devices and Carts	250.00	\$300.00	\$75,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$3,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Students	Field Trips - College Exploration , Castelton, Potsdam, Union, Middlebury College	\$4/mile * 250 miles per year * 3 years	3000.00

Employee Benefits		
Subtotal - Code 80		\$369,300
Benefit		Proposed Expenditure
Social Security		\$64,374
Retirement	New York State Teachers	\$77,933
	New York State Employees	\$6,850
	Other - Pension	
Health Insurance		\$220,143
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$10,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Air Purification Machines	2.00	\$5,000.00	\$10,000

CF121
 ENTRY DATE 03/08/22
 PROJECT 5880210900
 SED CODE 151501060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 TICONDEROGA CSD

RUN DATE 03/08/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	772,982.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	68,504.00	END DATE 09/30/24
PURCH SERVICES	40	145,598.00	AMENDMENT #
SUPP & MATERIAL	45	85,000.00	CONTRACT #
TRAVEL EXPENSE	46	3,000.00	STOP DATE
EMP BENEFITS	80	369,300.00	REFUND CHECK #
INDIRECT COST	90	0.00	IND COST RATE 12.1
BOCES SERVICES	49	0.00	INT ELIG N
REMODELING	30	0.00	
EQUIPMENT	20	10,000.00	

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	1,454,384.00	145,438.00	1,308,946.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	1,454,384.00	145,438.00	1,308,946.00

LOG AND CONTRACT DATES			
BUDGET	RECEIVED	ENTERED	APPROVED
INTERIM	03/02/22	03/04/22	CONTRACT
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
030822	565109F	INIT	000	03/22	01	145,438.00	588021	030222		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.