

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
Report Prepared By:	Linda Macias
Agency Name:	East Ramapo CSD
Mailing Address:	105 South Madison Avenue
	Street
	Spring Valley NY 10977
	City State Zip Code
Telephone # of Report Preparer:	845-577-6062
County:	Rockland
E-mail Address:	lmacias@ercsd.org
Project Funding Dates:	3/13/2020 9/30/2023
	Start End

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			\$32,310,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
FY 2021-22 Executive Director for Fiscal Responsibility	1.00	\$160,000	\$160,000
FY 2022-23 Executive Director for Fiscal Responsibility	1.00	\$160,000	\$160,000
FY 2021-22 Assistant Athletic Director	1.00	\$110,000	\$110,000
FY 2022-23 Assistant Athletic Director	1.00	\$115,000	\$115,000
FY-2021-22 ENL Academic Facilitator	1.00	\$110,000	\$110,000
FY-2022-23 ENL Academic Facilitator	1.00	\$110,000	\$110,000
FY 2021-22 Art Teachers	4.00	\$100,000	\$400,000
FY 2022-23 Art Teachers	4.00	\$105,000	\$420,000
FY 2021-22 Physical Education Teachers	5.00	\$110,000	\$550,000
FY 2022-23 Physical Education Teachers	5.00	\$120,000	\$600,000
FY 2021-22 Music Teachers	5.00	\$100,000	\$500,000
FY 2022-23 Music Teachers	5.00	\$110,000	\$550,000
FY 2021-22 Kindergarten Teachers	5.00	\$110,000	\$550,000
FY 2022-23 Kindergarten Teachers	5.00	\$120,000	\$600,000
FY 2021-22 Elementary Teachers	40.00	\$120,000	\$4,800,000
FY 2022-23 Elementary Teachers	40.00	\$130,000	\$5,200,000
FY 2021-22 Bilingual Elementary Teachers	18.00	\$70,000	\$1,260,000
FY-2022-23 Bilingual Elementary Teachers	18.00	\$75,000	\$1,350,000
FY 2021-22 English Teachers	10.00	\$100,000	\$1,000,000
FY 2022-23 English Teachers	10.00	\$110,000	\$1,100,000
FY 2021-22 Math Teachers	5.00	\$110,000	\$550,000
FY 2022-23 Math Teachers	5.00	\$120,000	\$600,000
FY 2021-22 Science Teachers	10.00	\$115,000	\$1,150,000
FY 2022-23 Science Teachers	10.00	\$120,000	\$1,200,000
FY 2021-22 Social Studies Teachers	10.00	\$120,000	\$1,200,000
FY 2022-23 Social Studies Teachers	10.00	\$125,000	\$1,250,000
FY 2021-22 Media Specialist	1.00	\$125,000	\$125,000
FY 2022-23 Media Specialist	1.00	\$130,000	\$130,000
FY 2021-22 District-wide Chairperson	1.00	\$125,000	\$125,000
FY 2022-23 District-wide Chairperson	1.00	\$130,000	\$130,000
FY 2021-22 Principal	3.00	\$135,000	\$405,000
FY 2022-23 Principal	3.00	\$135,000	\$405,000
FY 2021-22 ENL Teachers	15.00	\$100,000	\$1,500,000
FY 2022-23 ENL Teachers	15.00	\$110,000	\$1,650,000
FY 2021-22 Social Workers	6.00	\$85,000	\$510,000
FY 2022-23 Social Workers	6.00	\$85,000	\$510,000
FY 2021-22 District Data Coordinator	1.00	\$130,000	\$130,000

FY 2022-23 District Data Coordinator	1.00	\$135,000	\$135,000
FY 2021-22 Psychologist	4.00	\$120,000.00	\$480,000
FY 2021-22 Psychologist	4.00	\$120,000.00	\$480,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$6,615,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
FY 2021-22 Assistant Transportation Director	1.00	\$90,000.00	\$90,000
FY 2022-23 Assistant Transportation Director	1.00	\$95,000.00	\$95,000
FY 2021-22 Transportation Clerk	1.00	\$60,000.00	\$60,000
FY 2022-23 Transportation Clerk	1.00	\$65,000.00	\$65,000
FY 2021-22 Computer Assistant	1.00	\$50,000.00	\$50,000
FY 2022-23 Computer Assistant	1.00	\$60,000.00	\$60,000
FY 2021-22 Custodial Staff	15.00	\$55,000.00	\$825,000
FY 2022-23 Custodial Staff	15.00	\$60,000.00	\$900,000
FY 2021-22 Bilngual Clerk Typist	6.00	\$35,000.00	\$210,000
FY 2022-23 Bilingual Clerk Typist	6.00	\$40,000.00	\$240,000
FY 2021-22 Family Resource Coordinator	5.00	\$55,000.00	\$275,000
FY 2022-23 Family Resource Coordinator	5.00	\$60,000.00	\$300,000
FY 2021-22 Security Aides	7.00	\$40,000.00	\$280,000
FY 2022-23 Security Aides	7.00	\$45,000.00	\$315,000
FY 2021-22 Information Systems Assistant	1.00	\$60,000.00	\$60,000
FY 2022-23 Information Systems Assistant	1.00	\$65,000.00	\$65,000
FY 2021-22 Senior Account Clerk Typist	5.00	\$60,000.00	\$300,000
FY 2022-23 Senior Account Clerk Typist	5.00	\$65,000.00	\$325,000
FY 2021-22 Systems Analyst	1.00	\$120,000.00	\$120,000
FY 2022-23 Systems Analyst	1.00	\$130,000.00	\$130,000
FY 2021-22 School Secretary	10.00	\$45,000.00	\$450,000
FY 2022-23 School Secretary	10.00	\$50,000.00	\$500,000
FY 2021-22 Teachers Aides	20.00	\$20,000.00	\$400,000
FY 2022-23 Teachers Aides	20.00	\$25,000.00	\$500,000

PURCHASED SERVICES			
Subtotal - Code 40			\$300,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
FY 2021-22 Financial Consultation Services and Programming Assistance/Strategic Planning for district goals and implementation	such as NTC Language Services	125 days x \$1,200	\$150,000
FY 2021-22 Transportation and Safety Consultation Services	such as School Bus Logistics	100 days X \$1,500	\$150,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$600,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase of necessary equipment & uniforms to support physical education, music, art and health education curriculum, athletic programs 2021-22	14 Schools	\$21,428 per school	\$300,000
Purchase of necessary equipment & uniforms to support physical education, music, art and health education curriculum, athletic programs 2022-23	14 Schools	\$21,428 per school	\$300,000

Employee Benefits			
		Subtotal - Code 80	\$25,075,350
Benefit		Proposed Expenditure	
Social Security			
Retirement	New York State Teachers		\$3,231,000
	New York State Employees		\$1,058,400
	Other - Pension		
Health Insurance			\$19,462,500
Worker's Compensation			
Unemployment Insurance			\$1,323,450
Other(Identify)			

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$60,000,000
B.	Approved Restricted Indirect Cost Rate	2.70%
C.	Subtotal - Code 90	\$1,620,000

For your information, maximum direct cost base = \$64,900,350.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

EQUIPMENT			
Subtotal - Code 20			\$202,453
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase of necessary materials for Buildings and Grounds to ensure a safe return to schools 2021-22	14 Schools	\$14,460.00	\$202,453

