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

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

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	Local Agend	y Informati	on	2 = 0
Funding Source:	ARP-ESSER			
Report Prepared By:	DANIEL S. SILKY			
Agency Name:	FABIUS-POMPEY (CENTRAL S	CHOOL DISTRICT	
Mailing Address:	1211 MILL STREET Street			
a a	FABIUS	NY	13063	
	City	State	Zip Code	
Telephone # of Report Preparer: 315-683-	5301	County:	ONONDAGA	
E-mail Address: <u>DSILKY@</u>	@FABIUSPOMPEY.OI	RG		
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/guidance/.

SALARIES F	OR PROFESSION	ONAL STAFF	
200-1900-19		Subtotal - Code 15	\$470,868
Specific Position Title	Full-Time Annualized Rate of Equivalent Pay		Project Salary
School Social Worker (AE)	3.00 \$49,770		\$149,310
School Social Worker (SN)	3.00	\$54,385	\$163,155
School Psychologist (HW)	3.00	\$52,801	\$158,403

	Employee Benefits	
	Subtotal - Code 80	\$160,717
	Benefit	Proposed Expenditure
Social Security		\$36,021
	New York State Teachers	\$46,145
Retirement	New York State Employees	
	Other - Pension	10.55
Health Insurance		\$74,051
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Insurance Buyout		\$4,500
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PUF	RCHASED SERVICES WIT	H BOCES	
		Subtotal - Code 49	\$510,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
CoSer 562.050 - IT Projects-One Time Billing and CoSer 562.040 - Hardware Acquisitions - Instructional Project. Coordination and linkage of purchasing of hardware with local district technology plan to meet district learning objectives. All projects must contain a training component for effective integration of hardware into classroom design. (\$170 for 2021-22; \$170K for 2022-23 and \$170K for 2023-24)	OCM BOCES/CNY RIC	\$254,253.00	\$254,253
342 Chromebooks for ES: Model 3100 TOUCH Screen, Config: Cel/4GB/32GB @ \$225 per unit (required reserve of 20% of funds) NOTE: Funds reserved under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time through the implementation of evidence-based interventions.	OCM BOCES/CNY RIC	\$76,950.00	\$76,950
180 Chromebooks for MHS: Dell 3100 Touch for rising 6th Graders, Config: Cel/4GB/32GB at \$225per unit (required reserve of 20% of funds) NOTE: Funds reserved under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time through the implementation of evidence-based interventions.	OCM BOCES/CNY RIC	\$40,500.00	\$40,500

90 Replacement Laptops: Latitude 5490 at \$703.64 per unit (required reserve of 20% of funds)			
NOTE: Funds reserved under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time through the implementation of evidence-based interventions.	OCM BOCES/CNY RIC	\$63,327.00	\$63,327
255 Replacement iPads (9.7", 2018, Wifi, Gray, 32GB) at \$294 per unit (required reserve of 20% of funds)			
NOTE: Funds reserved under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time through the implementation of evidence-based interventions.	OCM BOCES/CNY RIC	\$74,970.00	\$74,970

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$470,868
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$160,717
Indirect Cost	90	×
BOCES Services	49	\$510,000
Minor Remodeling	30	
Equipment	20	
Gran	d Total	\$1,141,585

Agency Code:	420601040000
Project #:	5880-21-2000
Contract #:	
Agency Name:	Fabius-Pompey CSD

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).

21712072 And J. Al. Ecco Date Signature
Lloge (Peck, Ed.) Sapt of Sch. Name and Title of Chief Administrative Officer

FOR I	DEPARTMENT USE C	NLY
Funding Dates:	From	То
Program Approval:	Da	te:
<u>Fiscal Year</u>	First Payment	<u>Line #</u>
·		
Voucher#	 # Fii	rst Payment

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 Finance:
 Logged ______
 Approved ______
 MIR ______

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