

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:	ARP ACT - ESSER 3		
Report Prepared By:	Elizabeth Nee		
Agency Name:	Ogdensburg City School District		
Mailing Address:	1100 State Street		
	Street		
	Ogdensburg	NY	13669
	City	State	Zip Code
Telephone # of Report Preparer:	315-386-4504 Ext.	County:	St Lawrence
E-mail Address:	elizabeth.nee@slboces.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	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			\$1,154,155
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Addressing the academic impact of lost instructional time among an LEA's students...			
2023-24			
Guidance Counselor	1.0	\$97,743	\$97,743
Guidance Counselor	1.0	\$82,214	\$82,214
Guidance Counselor	1.0	\$56,631	\$56,631
Guidance Counselor	1.0	\$75,533	\$75,533
AIS TA	1.0	\$25,970	\$25,970
AIS TA	1.0	\$25,970	\$25,970
AIS TA	1.0	\$25,970	\$25,970
Home and Careers Teacher	1.0	\$47,170	\$47,170
<i>Virtual Instruction during Quarantine</i>			
Teachers in MS/HS	6	2 hrs x \$21.05 x 180 days	\$45,468
Teachers in Elem School	15	2 hrs x \$21.05 x 180 days	\$113,670
2022-23			
AIS TA	1.0	\$25,235	\$25,235
AIS TA	1.0	\$25,235	\$25,235
AIS TA	1.0	\$25,235	\$25,235
Home and Careers Teacher	1.0	\$45,835	\$45,835
<i>Virtual Instruction during Quarantine</i>			
Teachers in MS/HS	6	2 hrs x \$21.05 x 180 days	\$45,468
Teachers in Elem School	15	2 hrs x \$21.05 x 180 days	\$113,670
2021-22			
AIS TA	1.0	\$24,500	\$24,500
AIS TA	1.0	\$24,500	\$24,500
AIS TA	1.0	\$24,500	\$24,500
Home and Careers Teacher	1.0	\$44,500	\$44,500
<i>Virtual Instruction during Quarantine</i>			
Teachers in MS/HS	6	2 hrs x \$21.05 x 180 days	\$45,468
Teachers in Elem School	15	2 hrs x \$21.05 x 180 days	\$113,670

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$817,510
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Developing strategies and implementing public health protocols including, to the greatest extent practicable,...			
2023-24			
School Nurse	1.0	\$55,110	\$55,110
School Nurse	1.0	\$52,955	\$52,955
School Nurse	1.0	\$66,056	\$66,056
Nurse	1.0	\$47,660	\$47,660
Nurse	1.0	\$46,595	\$46,595
Social Worker	1.0	\$95,400	\$95,400
Cleaner	1.0	\$27,964	\$27,964
Cleaner	1.0	\$27,964	\$27,964
Bus Driver	1.0	\$18,000	\$18,000
Bus Driver	1.0	\$18,000	\$18,000
2022-23			
Social Worker	1.0	\$92,700	\$92,700
Cleaner	1.0	\$27,172	\$27,172
Cleaner	1.0	\$27,172	\$27,172
Bus Driver	1.0	\$18,000	\$18,000
Bus Driver	1.0	\$18,000	\$18,000
2021-22			
Social Worker	1.0	\$90,000	\$90,000
Cleaner	1.0	\$26,381	\$26,381
Cleaner	1.0	\$26,381	\$26,381
Bus Driver	1.0	\$18,000	\$18,000
Bus Driver	1.0	\$18,000	\$18,000

PURCHASED SERVICES			
Subtotal - Code 40			\$75,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing mental health services and supports, including through the implementation of evidence based full-service community schools.			
PIVOT- Employee Assistance Program	PIVOT	\$9,000.00	\$9,000
Guest Speakers- Motivational	Positivity Project	3 x 2 a year x\$5,000	\$30,000
Addressing the academic impact of lost instructional time among an LEA's students...			
Professional Development	iReady	3 years x \$10,000	\$30,000
Professional Development	Teachers College	3 years x \$2,000	\$6,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$567,628
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.			
PPE (masks)	1380	~\$18.99	\$26,212
PPE (Wipes)	500	\$60	\$30,000
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Calming room paint	10	\$70	\$700
Calming room carpet	3	\$1,000	\$3,000
<i>P.E. items for class and clubs (Advantage Sport and Fitness Inc.)</i>			
Vinyl tires	4	\$2,400	\$9,600
Dumbbells and Racks	22	\$500	\$11,000
Wall Balls	18	\$130	\$2,340
Medicine Balls	18	\$130	\$2,340
Olympic Bars	19	\$600	\$11,400
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Playground Mulch	32000	\$1.25/lb x 32,000 lbs	\$40,000
<i>Day Automation OFA High School Control System (update and replace alarm system for safety and security)</i>			
Brogen: Ceiling Speaker Drop-in 2'x2' Bright Light	480	\$88.60	\$42,528

Advanced Network Devices IPCSS-RWB-IC IP Clock with Flashers (Small), 2-way Audio, PoE/SIP, 18in long overall, Includes Enclosure	30	\$1,011.00	\$30,330
Advanced Network Devices IPSW-SM-O-IC IP Outdoor Speaker (Surface Mount), 1-Way Audio, PoE/SIP, Includes IP54 Rated Enclosure	23	\$674.00	\$15,502
Advanced Network Devices IPSWD-RWB-IC Speaker with Display and Flashes, 2-way Audio PoE/SIP	185	\$932.25	\$172,420
<i>Madill Public Address System Day Automation, INC. (upgrade and replace software for building wide communication)</i>			
Advanced Network Devices IPSWD-RWB-IC Speaker with Display and Flashes, 2-way Audio PoE/SIP	40	\$932.25	\$37,290
Advanced Network Devices IPSW-SM-O-IC IP Outdoor Speaker (Surface Mount), 1-Way Audio, PoE/SIP, Includes IP54 Rated Enclosure	13	\$674.00	\$8,762
Advanced Network Devices IPSIGNL-RWB-IC IP Extra Large Signboard with Flashers, 2-way Audio, PoE/SIP, Includes Enclosure	2	\$1,798.00	\$3,596
Brogen: Ceiling Speaker Drop-in 2'x2' Bright Light	120	\$88.60	\$10,632
Purchasing educational technology (including hardware, software, and connectivity)...			
JBL Classroom Audio	75	\$68.53	\$5,140
ViewSonic 55"	9	\$1,010	\$9,090
Viewsonic Revel digital CMS	10	\$310	\$3,100
ViewSonic 43"	1	\$696	\$696

iMacs	8	\$2,079	\$16,632
17" laptops	1	\$2,000	\$2,000
15" laptops	2	\$1,700	\$3,400
AV cording	530 pieces	\$30.98	\$16,418
55" Smart TV	4	\$2,000	\$8,000
Addressing the academic impact of lost instructional time among an LEA's students...			
Monthly Scholastic Books	700	3 years x 700 books x ~\$19 a book	\$40,000
Significant 72 Books for Teacher Professional Development	250	\$22	\$5,500

TRAVEL EXPENSES			
Subtotal - Code 46			\$2,237
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,...			
Ogdensburg school	Boys and Girls Club	5 miles x 180 days x 0.56 per mile	\$504
Ogdensburg school	Fish Hatchery	196 miles x 2 x 0.56 per mile	\$220
Ogdensburg school	Solar Fields	120 miles x 2 x 0.56 per mile	\$134
Ogdensburg school	Wild Center	146 miles x 2 x 0.56 per mile	\$164
Ogdensburg school	Hydroplant	85 miles x 2 x 0.56 per mile	\$95
Ogdensburg school	NYC	1,000 miles x 2 x 0.56 per mile	\$1,120

Employee Benefits		
Subtotal - Code 80		\$1,311,010
Benefit		Proposed Expenditure
Social Security		\$105,782
Retirement	New York State Teachers	\$653,370
	New York State Employees	\$129,843
	Other - Pension	
Health Insurance		
Worker's Compensation		\$422,015
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$654,566
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
BOE Room Sound System (for social distancing and clarity during live-stream meetings for a remote audience when attendance is reduced based on COVID guidance)	1	\$7,830	\$7,830
Dome Audio Sound System (live-streaming clarity for a remote audience when attendance is reduced based on COVID guidance)	1	\$63,516	\$63,516
Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA...			
Lock n Charge Tower	1	\$46,900	\$46,900
Developing strategies and implementing public health protocols including, to the greatest extent practicable,...			
Van for Transporting students (7 Passenger)	1	\$40,000	\$40,000
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs...			
<i>Fitness Equipment (Advantage Sports and Fitness Inc.)</i>			
Treadmills	4	\$10,084	\$40,335
Ellipticals	2	\$9,756	\$19,512
Adaptive Motion Trainers	3	\$11,076	\$33,228
Dual Pulley System	1	\$5,625	\$5,625
Precor Resolute Circuit Systems	7	\$6,300	\$44,100
Recumbent bikes	3	\$8,225	\$24,675
Plate Loaded Stations	4	\$6,050	\$24,200
Portable Speed Sled	1	\$10,810	\$10,810
Cable Crossovers	3	\$5,200	\$15,600
Virtual reality recumbent bikes	5	\$8,500	\$42,500
Virtual reality upright bikes	5	\$8,000	\$40,000
Playground update for one elementary school	1	\$173,000	\$173,000
Ice Rink Glass .590 Crystaplex - Athletica Sports Systems Inc. (for safety and more comfortable viewing via streaming during COVID attendance reduction to events)	1	\$22,735	\$22,735

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,154,155
Support Staff Salaries	16	\$817,510
Purchased Services	40	\$75,000
Supplies and Materials	45	\$567,628
Travel Expenses	46	\$2,237
Employee Benefits	60	\$1,311,010
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$654,566
Grand Total		\$4,582,106

Agency Code:

512300010000

Project #:

5880-21-2645

Contract #:

Agency Name:

Ogdensburg Central School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

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, 5, 2022

Date

Signature

Kevin Kendal/Superintendent of Schools
Name and Title of Chief Administrative Officer

Finance: Logged

Approved

MIR