

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 ESSER 2		
Report Prepared By:	Karl J. Seckner		
Agency Name:	Phoenix CSD		
Mailing Address:	116 Volney Street		
	Street		
	Phoenix	New York	13135
	City	State	Zip Code
Telephone # of Report Preparer:	3156951512	County: Oswego	
E-mail Address:	Kseckner@Phoenixcsd.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			\$399,302
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
High School Summer Instruction	3.00	50.48/hr@560	\$28,269
Middle School Summer Instruction	3.25	50.48/hr@640hrs	\$32,308
Elementary School Summer Instruction	6.00	50.48/hr@1200hrs	\$60,576
PE Summer Instruction	6.00	50.48/hr@240hrs	\$12,116
Physical Fitness Instruction	0.25	50.48/hr @ 48 hrs	\$2,846
Social Worker	1.00	\$67,687	\$67,687
Substitute Teacher Summer Instruction	188 Hrs	\$50	\$9,500
Summer Coordinator	1.00	\$6,000	\$6,000
Elementary Teachers	3.00	\$60,000	\$180,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$444,687
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer program Teaching asst.	8 TA's x 83.75 hrs each	22.59/hr	\$15,135
TA Summer Subs	188 hours net	22.59/hr	\$4,246
Nurse-Summer Program	3 Nurses x 100 hrs each	\$50.48	\$15,144
Maintenance/Grounds Worker	2.00	\$55,019.00	\$110,037
Food Service Workers	18.16	\$6,991.00	\$126,960
Food Service Managers	2.00	\$21,262.00	\$42,524
Food Service Director	1.00	\$79,708.00	\$79,708
Food Service Clerical	1.00	\$38,090.00	\$38,090
Food Service Substitutes	3.00	\$4,281.00	\$12,843

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$416,499
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Arsenal One Top Cleaner	35.00	\$108.00	\$3,780
SUPROX-Floor & Glass Cleaner	50.00	\$84.00	\$4,200
Arsenal One RE-JUV	50.00	\$66.00	\$3,300
ARSENAL One Qt. Disinfectant	15	248	3720
Single student desks to ensure social distancing for classroom & Cafeteria	400.00	\$310.02	\$124,008
SmartBoard 6075s	51.00	\$4,749.00	\$242,199
HP Prodesk mini desktops	51.00	\$620.00	\$31,620
HP DM Sec Dual Vesa SI V2	51.00	\$38.00	\$1,938
Logtech wireless keyboards/mouse set	51.00	\$34.00	\$1,734

Employee Benefits		
Subtotal - Code 80		
\$226,629		
Benefit	Proposed Expenditure	
Social Security	\$50,795	
Retirement	New York State Teachers	\$36,708
	New York State Employees	\$55,187
	Other - Pension	\$0
Health Insurance	\$83,939	
Worker's Compensation		
Unemployment Insurance		
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	\$0
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	\$0

For your information, maximum direct cost base = \$1,487,117.00

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.

MINOR REMODELING		
Subtotal - Code 30		\$200,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
The district will expand bleacher seating to improve social distancing for outdoor events in accordance with CDC guidelines	\$100/sq ft for 2000 sq ft	\$200,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$399,302
Support Staff Salaries	16	\$444,687
Purchased Services	40	
Supplies and Materials	45	\$416,499
Travel Expenses	46	
Employee Benefits	80	\$226,629
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	\$200,000
Equipment	20	
Grand Total		\$1,687,117

Agency Code: **462001060000**

Project #: **5891-21-xxxx**

Contract #: _____

Agency Name: **Phoenix CSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

7/22/21 _____
 Date Signature

Christopher Byrne, Superintendent
Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____

Approved _____

MIR _____