

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-ESSER Part 2	
Report Prepared By:	Kristina LaDuke	
Agency Name:	Plattsburgh City School	
Mailing Address:	49 Broad Street	
	Street	
	Plattsburgh	NY 12901
	City	State Zip Code
Telephone # of Report Preparer:	518-957-6007	County: Clinton
E-mail Address:	kladuke@plattscsd.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			\$1,551,021
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS Teacher(2021-2022) L Dubray	1.00	\$79,569	\$79,569
AIS Teacher(2021-2022) B Ducatte	1.00	\$78,263	\$78,263
AIS Teacher(2021-2022) J Keable	1.00	\$61,617	\$61,617
AIS Teacher(2021-2022) K LaBrake	1.00	\$63,249	\$63,249
AIS Teacher(2021-2022) B LeClair	1.00	\$78,916	\$78,916
AIS Teacher(2021-2022) S Trudeau	1.00	\$59,985	\$59,985
AIS Teacher(2021-2022) K Flax	1.00	\$71,409	\$71,409
AIS Teacher(2022-2023) L Dubray	1.00	\$81,957	\$81,957
AIS Teacher(2022-2023) B Ducatte	1.00	\$80,611	\$80,611
AIS Teacher(2022-2023) K Flax	1.00	\$73,663	\$73,663
AIS Teacher(2022-2023) J Keable	0.38	\$63,466	\$24,117
AIS Teacher(2022-2023) K LaBrake	1.00	\$65,146	\$65,146
AIS Teacher(2022-2023) B LeClair	1.00	\$81,283	\$81,283
AIS Teacher(2022-2023) S Trudeau	1.00	\$61,784	\$61,784
AIS Teacher(2023-2024) L Dubray	1.00	\$84,824	\$84,824
AIS Teacher(2023-2024) B Ducatte	1.00	\$83,432	\$83,432
AIS Teacher(2023-2024) K LaBrake	1.00	\$67,426	\$67,426
AIS Teacher(2023-2024) B LeClair	1.00	\$84,128	\$84,128
AIS Teacher(2023-2024) S Trudeau	1.00	\$63,947	\$63,947
AIS Teacher(2023-2024) K Flax	1.00	\$73,551	\$76,126
Special Education Teacher(2021-22) H Sullivan	.1 EH	\$78,916	\$7,768
Teacher(Extended Day Activities 2021-22)	.93 EH	\$43,665	\$40,600
Teacher(Extended Day Activities 2021-22)	0.89	\$45,848	\$40,600
Teacher(Extended Day Activities 2021-22)	0.86	\$47,453	\$40,601

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$46,134
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Secretarial Support(2021-2022)	0.50	\$29,801.00	\$14,901
Secretarial Support(2022-2023)	0.50	\$30,695.00	\$15,348
Secretarial Support(2023-2024)	0.50	\$31,770.00	\$15,885

PURCHASED SERVICES			
Subtotal - Code 40			\$26,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Training on sanitization and minimization of spread of disease(2021-22)	Lancaster Safety Consultant	\$2,500.00	\$2,500
Training on sanitization and minimization of spread of disease(2021-22)	Food Safety Preventive Controls Alliance	\$2,500.00	\$2,500
Training on sanitization and minimization of spread of disease(2021-22)	NY Bus Training Corp	\$2,500.00	\$2,500
Training on sanitization and minimization of spread of disease(2022-23)	Lancaster Safety Consultant	\$2,500.00	\$2,300
Training on sanitization and minimization of spread of disease(2022-23)	Food Safety Preventive Controls Alliance	\$2,300.00	\$2,300
Training on sanitization and minimization of spread of disease(2022-23)	NY Bus Training Corp	\$2,300.00	\$2,300
Training on sanitization and minimization of spread of disease(2023-24)	Lancaster Safety Consultant	\$2,500.00	\$2,500
Training on sanitization and minimization of spread of disease(2023-24)	Food Safety Preventive Controls Alliance	\$1,550.00	\$1,550
Training on sanitization and minimization of spread of disease(2023-24)	NY Bus Training Corp	\$1,550.00	\$1,550
Training for reading(K) 2022-2023	McGraw Hill Reading Mastery	4days@\$1500/day	\$6,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,712,982
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Headphones/Mics for students	1770.00	\$19.75	\$34,960
Art/craft Materials(2021-2022)	100.00	\$123.00	\$12,300
School Supplies(2021-2022)	100.00	\$123.00	\$12,300
Presentation Materials(2021-2022)	100.00	\$123.00	\$12,300
Construction Materials(2021-2022)	100.00	\$123.00	\$12,300
Science Lab Materials(2021-2022)	100.00	\$123.00	\$12,300
Team Building Materials(2021-2022)	100.00	\$123.00	\$12,300
Games(2021-2022)	100.00	\$123.00	\$12,300
Computer Programs(2021-2022)	20.00	\$2,000.00	\$40,000
Culinary Materials(2021-2022)	100.00	\$123.00	\$12,300
Publication Materials(2021-2022)	100.00	\$123.00	\$12,300
Novels(2021-2022)	100.00	\$123.00	\$12,300
Art/craft Materials(2022-2023)	100.00	\$123.00	\$12,300
School Supplies(2022-2023)	100.00	\$123.00	\$12,300

Presentation Materials(2022-2023)	100.00	\$123.00	\$12,300
Construction Materials(2022-2023)	100.00	\$123.00	\$12,300
Science Lab Materials(2022-2023)	100.00	\$123.00	\$12,300
Team Building Materials(2022-2023)	100.00	\$123.00	\$12,300
Games(2022-2023)	100.00	\$123.00	\$12,300
Computer Programs(2022-2023)	20.00	\$2,000.00	\$40,000
Culinary Materials(2022-2023)	100.00	\$123.00	\$12,300
Publication Materials(2022-2023)	100.00	\$123.00	\$12,300
Novels(2022-2023)	100.00	\$123.00	\$12,300
Art/craft Materials(2023-2024)	100.00	\$123.00	\$12,300
School Supplies(2023-2024)	100.00	\$123.00	\$12,300
Presentation Materials(2023-2024)	100.00	\$123.00	\$12,300
Construction Materials(2023-2024)	100.00	\$123.00	\$12,300
Science Lab Materials(2023-2024)	100.00	\$123.00	\$12,300
Team Building Materials(2023-2024)	100.00	\$123.00	\$12,300
Games(2023-2024)	100.00	\$123.00	\$12,300

Computer Programs(2023-2024)	20.00	\$2,000.00	\$40,000
Cullnary Materials(2023-2024)	100.00	\$123.00	\$12,300
Publication Materials(2023-2024)	100.00	\$123.00	\$12,300
Novels(2023-2024)	100.00	\$123.00	\$12,300
Interactive Panels(2021-2022)	70.00	\$3,648.00	\$255,360
Interactive Panels(2022-2023)	70.00	\$3,648.00	\$255,360
Interactive Panels(2023-2024)	72.00	\$3,648.00	\$262,656
Audio&Visual Technology Systems(2021-22)	70.00	\$1,762.86	\$123,400
Audio&Visual Technology Systems(2022-23)	70.00	\$1,762.86	\$123,400
Audio&Visual Technology Systems(2023-24)	72.00	\$1,762.86	\$126,926
Adjustable mobile stands for panels	5.00	\$984.00	\$4,920
Reading Material Sets(K) 2022-2023	120.00	\$308.33/set	\$37,000

Employee Benefits		
Subtotal - Code 80		\$595,838
Benefit		Proposed Expenditure
Social Security		\$134,340
Retirement	New York State Teachers	\$167,143
	New York State Employees	
	Other - Pension	
Health Insurance		\$294,296
Worker's Compensation		\$59
Unemployment Insurance		
Other(Identify)		

CF121
ENTRY DATE 03/11/22
PROJECT 5880210510
SED CODE 091200010000
NYC DOC #

GRANTS FINANCE
PROJECT STATUS REPORT
ARP ESSER 3
PLATTSBURGH CITY SD

RUN DATE 03/11/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	1,551,021.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	46,134.00	END DATE	09/30/24
PURCH SERVICES	40	26,000.00	AMENDMENT #	
SUPP & MATERIAL	45	1,712,982.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	595,838.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.2
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	3,931,975.00	393,197.00	3,538,778.00
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	3,931,975.00	393,197.00	3,538,778.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	03/04/22	03/08/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
031122	565833F	INIT	000	03/22	01	393,197.00	588021	030422		ENT

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