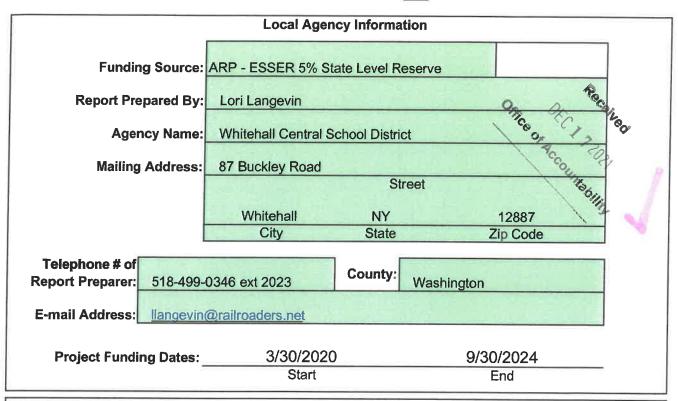
The University of the State of New York THE STATE EDUCATION DEPARTMENT

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

= Required Field



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/.

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DISTRICT CLERK

SALARIES	FOR PROFESSION	ONAL STAFF	
	College College St. St. St. St. St. College	Subtotal - Code 15	\$198,117
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Middle School Teacher (22-23)	1.00	\$54,578	\$54,578
Middkle School Teacher (23-24)	1.00	\$56,215	\$56,215
Elementary Guidance (22/23)	1.00	\$54,578	\$54,578
Elementary Guidance (23/24)	0.60	\$54,578	\$32,746

PURCHASED SERVICES			
	Subtotal - Code 40 \$27		
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
IXL Material (HS) - 4 subjext(21/22)	IXL	\$2,276.00	\$2,276
IXL Material (ES) - (22/23)	IXL	\$6,050.00	\$6,050
IXL Material (ES) - (23/24)	IXL	\$3,000.00	\$3,000
Educere -Online platform (8)22/23	Educere	\$3,672.00	\$3,672
Educere -Online platform (6) 23/24	Educere	\$2,571.00	\$2,571
Social Emotional Learning (21/22)	Second Step	\$3,400.00	\$3,400
Social Emotional Learning (22/23)	Second Step	\$3,400.00	\$3,400
Social Emotional Learning (23/24)	Second Step	\$3,400.00	\$3,400

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	\$195,735
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Interactive Displays (prometheon boards)	40.00	\$2,910.00	\$116,400
Surface Pro Laptop for interactive displays	40.00	\$1,500.00	\$60,000
Ipads w/ accessories	15.00	\$965.00	\$14,475
Galaxy Tab A7 (8.7 inches)	30.00	\$162.00	\$4,860

	Employee Benefits	
	Subtotal - Code 80	\$116,981
Benefit		Proposed Expenditure
Social Security		\$24,627
	New York State Teachers	\$19,260
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$73,094
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

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PURCHASED SERVICES WITH BOCES			
	SELECTION AND ADDRESS OF THE PARTY OF THE PA	Subtotal - Code 49	,\$30,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Internet Drops - Improve internet connectivity and 1-touch security alarm	WSWHE	\$30,000.00	\$30,000

	EQUIPMENT		
		Subtotal - Code 20	[*] \$12,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Galaxy Tab A7 (8.7inch)			
3-D Printer with accessories and printer pack	2.00	\$6,250.00	\$12,500

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
rofessional Salaries	15	\$198,117
Support Staff Salaries	16	
Purchased Services	40	\$27,769
Supplies and Materials	45	\$195,735
Travel Expenses	46	
Employee Benefits	80	\$116,981
Indirect Cost	90	
BOCES Services	49	\$30,000
Minor Remodeling	30	
Equipment	20	\$12,500
Grand Total		\$581,102

Agency Code: 641701060000
Project #: 5884-21-3450
Contract #:
Agency Name: Whitehall Central School

HIEF 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	/	
L	Date Date	Signature

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY			
Funding Dates:	From	То	
Program Approval:		Date:	
<u>Fiscal Year</u>	First Payment	Line#	
-			
====			
			
Voucher #		First Payment	