

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	
Report Prepared By:	Laura H. Norris	
Agency Name:	Margaretville Central School District	
Mailing Address:	415 Main Street	
	Street	
	Margaretville	12455
	City	Zip Code
Telephone # of Report Preparer:	845-586-2647 ext 119	County: Delaware
E-mail Address:	lnorris@margaretvillecs.org	
Project Funding Dates:	10/1/2021 Start	8/31/2025 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			\$611,403
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
20% ELL Satellite Enrichment Program years 2021 - 2025	7.25 hours/week X 37 weeks @ \$40/hour Sept-June annually	\$10,520	\$31,561
20% Summer Arts/Enrichment Program years 2022 - 2024	5 teachers @ \$40/hour not to exceed 15 hours per week for 6 weeks.	\$17,250	\$51,750
50% ELL Satellite Enrichment Program years 2021 - 2024	hourly not to exceed 1 hour at \$31 per hour.	\$31	\$92
50% Summer Arts/Enrichment Program years 2022 - 2024	4 teachers @\$40 per hour not to exceed 17 hours per week for 6 weeks.	\$16,500	\$49,500
50% Salary for Technology Media Arts Teacher 9/2022 - 6/2025	.60 FTE	\$35,000	\$105,000
50% Salary for Administrative Coordinator 1/2022 - 8/2024	.25 FTE	\$38,500	\$115,500
50% Salary for Speech Therapist	.60 FTE	\$35,300	\$105,000
30% ELL Satellite Enrichment Program years 2021 - 2024	1 teacher x not to exceed 3.5 hours per week x 37 weeks at \$40/hour.	\$4,500	\$13,500
30% Salary for Technology Media Arts Teacher 9/2022 - 6/2025	.40 FTE	\$15,000	\$45,000

30% Salary for Administrative Coordinator 1/2022 - 8/2024	.1 FTE	\$16,500	\$49,500
30% Salary for Speech Therapist 1/2022- 12/2024	.40 FTE	\$15,000	\$45,000

PURCHASED SERVICES			
Subtotal - Code 40			\$240,700
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
20% Hire Mental Health Care Provider	TBA LSW @ \$95/hour x 50 weeks not to exceed 10 hours per week.	\$46,000.00	\$138,000
30% Hire Mental Health Care Provider	TBA LSW @ \$95/hour x 50 weeks not to exceed 3 hours per week.	\$18,000.00	\$54,000
50% College and Career Readiness Programming/AP Trainings year 1	College Board and Private providers	\$4,750.00	\$4,750
50% College and Career Readiness Programming/AP Trainings year 2 and 3	College Board and Private providers	\$3,750.00	\$7,500
30% Summer Arts Program	TBA Annual stipend for 6 weeks at 30 hours/week. \$55 x 30 hours x 6 weeks	\$9,900.00	\$29,700
30% CCR AP trainings	College Board and Private providers	\$2,250.00	\$6,750

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$48,890
Description of Item	Quantity	Unit Cost	Proposed Expenditure
20% PSAT CCR Program	15.50	\$90.00	\$4,200
50% PSAT CCR Program	105.50	\$90.00	\$9,500
30% CCR Program college visits	3.00	\$2,100.00	\$6,300
50% Technology/Media materials totalling \$18,000	See Rows 8 - 14		
DJ1 Mini 2 Fly Combo drone	2.00	\$600.00	\$1,200
GoPro Hero 10 Black	3.00	\$500.00	\$1,500
Soon Sun Selfie stick/tripod	3.00	\$33.00	\$99
Epson Sue Color p900 17 inch printer	2.00	\$1,200.00	\$2,400
Tanscam Handheld Digital	3.00	\$300.00	\$900
SmartBoard	1.00	\$5,000.00	\$5,000
Macbook Pros	2.00	\$3,450.50	\$6,901
30% Technology/Media materials totalling \$10,890	Rows 16-24		
Adobe Creative Cloud Subscription	8.00	20/month x 12 months= 240	\$1,920
6x4 glass whiteboard	1.00	\$300.00	\$300

4x3 glass white board	2.00	\$130.00	\$260
set of 6 fliptop tables warm ash laminate	1.00	\$2,950.00	\$2,950
computer chair in mesh	10.00	\$179.00	\$1,790
50 pack 12x12x1 Sound tile	20.00	\$44.00	\$880
Tascam Moel 12 All in one multi track	2.00	\$600.00	\$1,200
Bose Soundlink 360 wireless speakers	3.00	\$219.00	\$657
GVM RGB Video Lights w APP contra	2.00	\$466.50	\$933

Employee Benefits	
Subtotal - Code 80	
\$140,611	
Benefit	Proposed Expenditure
Social Security	
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	
Tech Media Arts Teacher for 3 years (50%)	\$51,061
Tech Media Arts Teacher for 3 years (30%)	\$22,500
Speech Therapy aide for 3 years (50%)	\$43,500
Speech Therapy aide for 3 years (30%)	\$22,500
Administrator (30%) in 2025	\$1,050

EQUIPMENT			
Subtotal - Code 20			\$91,200
Description of Item	Quantity	Unit Cost	Proposed Expenditure
30% Equipment for Technology Center	TBA	\$11,400.00	\$34,200
50% Equipment for Technology Center	TBA	\$19,000.00	\$57,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$811,404
Support Staff Salaries	16	
Purchased Services	40	\$240,700
Supplies and Materials	45	\$48,890
Travel Expenses	46	
Employee Benefits	80	\$140,611
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$91,200
Grand Total		\$1,132,805

Agency Code: **121401040000**

Project #: **5880-21-0610**

Contract #: _____

Agency Name: **Margaretville Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
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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).

12/22/21 *Robert L. Chakar, Jr*
 Date Signature

ROBERT L. CHAKAR, JR
 Name and Title of Chief Administrative Officer
Superintendent

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50% Equipment for Technology Center	TBA	\$19,000.00	\$57,000