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

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/16)

	=	Required	Field
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	Local Agenc	y information		
Funding Source:	ARP State Reserves-	Lost Instructional	Time	
Report Prepared By:	Elizabeth Nee			
Agency Name:	Harrisville Central School District			
Mailing Address:	14371 Pirate Lane			
		Street		
	Harrisville	NY	13648	
Į.	City	State	Zip Code	
Telephone # of Report Preparer: 315-386-4	504 Ext. 15110	County: Lew	8	
E-mail Address: elizabeth.	nee@sliboces.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/.

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		Subtotal - Code 15	\$166,000	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Curriculum Aligned Enrichment Activities				
22-23				
Curriculum Instructor	1	\$80,000	\$80,000	
23-24			700,000	
Curriculum Instructor	1	\$80,000	\$80,000	
Intergrated Social Emotional Learning				
Mind Up Teachers 22-23	3.00	\$2,000	\$6,000	

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	PURCHASED SERV	ICES	
		Subtotal - Code 40	\$149,250
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Intergrated Social Emotional Learning			
Character Ed Presenters	Jared Campbell	2 x 3 years x \$5,000	\$30,000
Field Trip	VA Aquarium	30 kids x 3 years x\$30	\$2,700
Field Trip	Adventure Park at VA Aquarium	30 kids x 3 years x\$65	\$5,850
Field Trip	Spirit of Norfolk Cruise	30 kids x 3 years x \$165	\$14,850
Field Trip	Busch Gardens	30 kids x 3 years x \$65	\$5,850
Tailored/Individualized Acceleration			
Dual Enrollment Fees	North Country Community College/Hudson Valley	3 Years x 60 kids x \$500	\$90,000

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SUPPLI		and the second	
		Subtotal - Code 45	\$144,746
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Intergrated Social Emotional Learning			
Culture For Kindness (Curriculum)	4	3 Years x 4 x\$250	\$3,000
SEL Library	200	3 years x 25	\$15,000
Second Step Programs (K-8) Character Ed Curriculum	9	~\$815.78	\$7,342
Esports:			
PC	20	\$2,500	\$50,000
Headsets	20	\$50	\$1,000
Tables	10	\$200	\$2,000
Gaming Chairs	20	\$200	\$4,000
PATHS- Emozi (SEL Curriculum)	10	3 Years X \$599	\$17,970
Curriculum Aligned Enrichment Activities			
nteractive Promeathan Whiteboards	10	\$2,146.90	\$21,469
Board Works Education Curriculum-web pased platform 21-22	25	\$758.60	\$18,965
Board Works Education Curriculum-web eased platform 22-23	1	\$2,000	\$2,000

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Board Works Education Curriculum-web based platform 23-24	1	\$2,000	\$2,000
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	Employee Benefits	
	Subtotal - Code 80	\$40,000
	Benefit	Proposed
Social Security		Expenditure
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$40,000
Worker's Compensation		
Unemployment Insurance		
Other(identify)		

BUDGET SUMMARY

SUBTOTAL CODE PROJECT COSTS Professional Sataries 15 \$166,000 Support Staff Sataries 16 Purchased Services 40 \$149,250 Supplies and Materials 45 \$144,746 Travel Expenses 48 Contract #: Employee Benefits 80 \$40,000 Indirect Cost 90 BOCES Services 49 Agency Name: Harrisville Central School District Agency Name: Harrisville Central School District Agency Name: FOR DEPARTMENT USE ONLY Funding Dates: From To Forgram Approval: Date: Program Approval: Date: First Payment Voucher # First Payment			BU	IDGET SUMMARY		
Support Staff Salaries 16 Purchased Services 40 \$149,250 Supplies and Materials 45 \$144,746 Travel Expenses 46 Employee Benefits 80 \$40,000 Indirect Cost 90 BOCES Services 49 Minor Remodeling 30 Equipment 20 Grand Total \$499,996 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 scurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set for hir the terms and conditions of the Federal (or State) and scurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set for hir the terms and conditions of the Federal (or State) and statements, false calms, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812). 2 114, 22 Date Signature ACDELL FIRSK, Sugarantal Statements, false calms, or otherwise. Lie Signature ACDELL FIRSK, Sugarantal Statements, false calms, or otherwise. Name and Title of Chief Administrative Officer	SUBTOTAL	CODE	PROJECT COSTS			
Purchased Services 40 \$149,250 Supplies and Materials 45 \$144,748 Travel Expenses 46 Contract #: Employee Benefits 80 \$40,000 Indirect Cost 90 BOCES Services 49 Agency Name: Harrisville Central School District Minor Remodeling 30 Equipment 20 Grand Total \$489,998 CHIEF ADMINISTRATOR'S CERTIFICATION By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, many accorder, and the expenditures, disbursements, and eash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal for State) award. I am aware that any tase, fictious, or fraudulent information, or the ordission of any material fact, may subject me to criminal, civil, or administrative parallels for fraud, false statements, false claims, or otherwise. U.S. Code Title 18, Section 101 and Title 31, Sections 3729-3730 and 3801-3812). Project #: 6884-21-1220 Agency Name: Harrisville Central School District #: FOR DEPARTMENT USE ONLY From To Program Approval: Program Approval: Program Approval: Fiscal Year First Payment Lift School 19, 19, 19, 19, 19, 19, 19, 19, 19, 19,	Professional Salaries	15	\$166,000	Agency Code:	230301040000	0
Supplies and Materials 45 \$144,746 Travel Expenses 48 Contract #: Employee Benefits 80 \$40,000 Indirect Cost 90 BOCES Services 49 Agency Name: Harrisville Central School District Minor Remodeling 30 Equipment 20 Grand Total \$489,996 CHIEF ADMINISTRATOR'S CERTIFICATION By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, knowledge and belief that the report is true, complete, onto this the tense and conditions of the Federale (or State) award. I am aware that any false, fictitious, or traudulent information, or the ormission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, latse claims, or otherwise. U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812). 2 1/9, 22 Add Amade Signature Robert Froke, Support Administrative Officer	Support Staff Salaries	16				
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