

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

Local Agency 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
	City	State	Zip Code
Telephone # of Report Preparer:	315-386-4504 Ext. 15110	County: Lewis	
E-mail Address:	elizabeth.nee@ellboces.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			\$166,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<i>Curriculum Aligned Enrichment Activities</i>			
22-23			
Curriculum Instructor	1	\$80,000	\$80,000
23-24			
Curriculum Instructor	1	\$80,000	\$80,000
<i>Intergrated Social Emotional Learning</i>			
Mind Up Teachers 22-23	3.00	\$2,000	\$6,000

PURCHASED SERVICES			
Subtotal - Code 40			\$149,250
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<i>Intergrated Social Emotional Learning</i>			
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
<i>Tailored/Individualized Acceleration</i>			
Dual Enrollment Fees	North Country Community College/Hudson Valley	3 Years x 60 kids x \$500	\$90,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$144,748
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			
Interactive Promethan Whiteboards	10	\$2,146.90	\$21,469
Board Works Education Curriculum-web based platform 21-22	25	\$758.60	\$18,965
Board Works Education Curriculum-web based platform 22-23	1	\$2,000	\$2,000

Board Works Education Curriculum-web based platform 23-24	1	\$2,000	\$2,000

Employee Benefits		
		Subtotal - Code 80
		\$40,000
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$40,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

