# 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 Agenc	y Information		
Funding Source:	ARP ACT - ESSER 3		No.	
Report Prepared By:	Elizabeth Nee			
Agency Name:	Harrisville Central Sc	chool District		
Mailing Address:	14371 Pirate Lane			
	Street			
	Harrisville	NY	13648	
•	City	State	Zip Code	
Telephone # of Report Preparer: 315-386-4	4504 Ext. 15110	County: Lev	wis	
E-mail Address: elizabeth.	nee@sllboces.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/.

	OR PROFESSI		
		Subtotal - Code 15	\$249,065
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Addressing the academic impact of lost instructional time among an LEA's students			
2023-24			
English Teacher	1.0	\$46,000	\$46,000
Math Teacher	1.0	\$47,265	\$47,265
Social Studies Teacher	1.0	\$47,800	\$47,800
Stipends for quarterly Data Chats with Instructional Coach	1.0	80 stipends x \$100	\$8,000
Planning and implementing activities related to summer learning and enrichment and supplemental afterschool programs,			
2022-23			
Summer School Teacher Stipends Pre-K to 6th grade	1.0	4 stipends x \$5,000	\$20,000
Summer School Teaching Assistants Pre-K to 6th Grade	1.0	2 stipends x \$2,000	\$4,000
Summer School Teacher Grades 6-8	1.0	5 stipends x \$5,000	\$25,000
Summer School Teaching Assistants Grades 6-8	1.0	1 stipend x \$2000	\$2,000
2021-22			
Summer School Teacher Stipends Pre-K to 6th grade	1.0	4 stipends x \$3,000	\$12,000
Summer School Teaching Assistants Pre-K to 6th Grade	1.0	2 stipends x \$1,500	\$3,000
Summer School Teacher Grades 6-8	1.0	5 stipends x \$3,000	\$15,000
Summer School Teaching Assistants Grades 6-8	1.0	1 stipend x \$1,500	\$1,500
Robotics Club stipend	1.0	1 stipend x \$7,500	\$7,500
After School Sensory Room Stipends	2.0	2 stipends x \$5,000	\$10,000

Page 3 of 9

SALARIE	S FOR SUPPO	RT STAFF	
		Subtotal - Code 16	\$108,932
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs			
2023-24			
Cleaner	1.0	\$29,466.00	\$29,466
Cleaner	1.0	\$29,466.00	\$29,466
Nurse	1.0	\$50,000.00	\$50,000

	PURCHASED SERV	ICES	
		Subtotal - Code 40	\$55,632
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Branding in the Building	Sports Graphic Inc	\$100 per hour x 4 members x ~40 hours of work	\$15,632
Administrative Leadership Training	AASA	2 registration fees	\$6,000
Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs,			
Hover Craft Project (build a hover craft, car, and air plane)	The Hover Craft project	\$4,000 x 3 projects	\$12,000
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
New Reading Program Professional Development Conference Fee	Best Reading Practice McGraw Hill Reading	\$500x 10 teachers x 3 years	\$15,000
Author Visits	Scholastic	4 x \$1,500	\$6,000
Social Emotional Learning Professional Development	CPSEL	10 registration fees x \$100	\$1,000

SUPF	LIES AND MAT	ERIALS	
		Subtotal - Code 45	\$360,111
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Music Instruments:			
Steel Drums (#SKU 1062)	9 set of 6 drums	~\$3,039	\$27,350
Trumpets	5	\$466	\$2,330
Clarinets	5	\$344	\$1,720
Digital Pianos	2	\$4,000	\$8,000
Saxophones	3	\$818	\$2,454
Timpani (YAM-TP 7302cL)	4	~\$4,473	\$17,890
Promenthean Boards	4	\$1,250	\$5,000
Music Lab system	8	\$400	\$3,200
Music Supplies		3 years x 30 students x~ \$90.30 per student	\$8,127
Addressing the academic impact of lost instructional time among an LEA's students		por otation.	
Reading Program: (Kits include: Teacher Manuals, Student Anthologies, Trade Books, differentiated low, middle, high books for supplemental small group support)			
Mcgraw Hill Reading Program K-6 K Materials	39	~\$237	\$9,261
Mcgraw Hill Reading Program K-6 1st Materials	56	\$178.25	\$9,982
Mcgraw Hill Reading Program K-6 2nd Materials	44	\$158.50	\$6,974
Mcgraw Hill Reading Program K-6 3rd Materials	44	\$144.45	\$6,356
Mcgraw Hill Reading Program K-6 4th Materials	44	\$162.45	\$7,148

Mcgraw Hill Reading Program K-6 5th Materials	54	\$165.28	\$8,925
Author visit books for students	150	\$15	\$2,250
Art Supplies	55	\$337.76	\$18,577
Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA			
Chromebooks	200	\$400.00	\$80,000
Mac Books	10	\$699.00	\$6,990
Providing mental health services and supports, including through the implementation of evidence based full-service community schools.			
Positivity Project K-4	5	\$600.00	\$3,000
Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.			
PPE (Masks)	1250	\$16 per package	\$20,000
Portable Ultraviolet Lights	4	\$1,400.00	\$5,600
Cafeteria Tables	5	\$3,235.00	\$16,177
Planning and implementing activities related to summer learning and enrichment and supplemental afterschool programs,			
Robotics Interactive Kits	50 students x 2 years	\$50.00	\$5,000
Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	years		
Grand Slam Safety-Replace Softball Fence for safety	350 ft	~\$79.53	\$27,800
Grand Slam Safety-Replace Baseball Fence for safety	544 ft	~\$91.91	\$50,000
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Page 7 of 9

	Employee Benefits	11000
	Subtotal - Code 80	\$73,074
Benefit		Proposed Expenditure
Social Security		\$15,300
	New York State Teachers	\$13,443
Retirement	New York State Employees	\$8,486
	Other - Pension	
Health Insurance		\$34,881
Worker's Compensation		\$964
Unemployment Insurance		
Other(Identify)		

Page 8 of 9

<b>新工作的解析的原则的</b>	EQUIPMENT		
		Subtotal - Code 20	\$27,353
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA			
AAC- Non Verbal Communicator	1	\$10,000.00	\$10,000
Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.			
Auditorium Sound System	1.00	\$17,353.00	\$17,353

## **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$249,065
Support Staff Salaries	16	\$108,932
Purchased Services	40	\$55,632
Supplies and Materials	45	\$360,111
Travel Expenses	46	
Employee Benefits	80	\$73,074
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$27,353
Grand Total		\$874,167

Agency Code:	230301040000
Project #:	5880-21-1220
Contract #:	
Agency Name:	Harrisville Central School District

## 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).

1119 2021	Alt Finat
Date	Signature

Robert Finster/Superintendent of Schools

Name and Title of Chief Administrative Officer

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

Finance:	Logged	Approved	MIR
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