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 State Reserves			
Report Prepared By:	Elizabeth Nee			
Agency Name:	Harrisville Central School District			
Mailing Address:				
	Street			
	Harrisville	NY	13648	
	City	State	Zip Code	
Telephone # of Report Preparer: 315-386-4	504 Ext. 15110	County: Le	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/.

SALARIES	FOR PROFESS	IONAL STAFF		
		Subtotal - Code 15	\$43,350	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Comprehensive After School Programming				
21-22 After School Stipends				
3-8 Teachers		3 \$30 X 105 hours	\$9,450	
School Resource Officer		1 \$50 x 100 hours	\$5,000	
22-23 After School Stipends				
3-8 Teachers		3 \$30 X 105 hours	\$9,450	
School Resource Officer		1 \$50 x 100 hours	\$5,000	
23-24 After School Stipends				
3-8 Teacher		3 \$30 X 105 hours	\$9,450	
School Resource Officer		1 \$50 x 100 hours	\$5,000	

	PURCHASED SERV	ICES	
		\$7,652	
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Comprehensive After School Programming			
21-22			
D.A.R.E	School Resource Officer	~21 hours x \$50	\$1,051
Robotics Fees	Clarkson University	4 Kids X \$375	\$1,500
22-23			
D.A.R.E	School Resource Officer	~21 hours x \$50	\$1,051
Robotics Fees	Clarkson University	4 Kids X \$375	\$1,500
23-24	,		
D.A.R.E	School Resource Officer	~21 hours x \$50	\$1,050
Robotics Fees	Clarkson University	4 Kids X \$375	\$1,500

SUPF	LIES AND MAT	ERIALS	
		Subtotal - Code 45	\$49,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Comprehensive After School Programming			
Robotics Club-Drones	3 Drones	\$2,000	\$6,000
STEAM Club-Robotic Kits	10 kits	2 years X \$200 per kit	\$4,000
STEAM Club-Robotic Kits 23-24	20 kits	\$200 per kit	\$4,000
Musical Instruments			
Trumpets	5	\$466.00	\$2,330
Clarinets	5	\$344.00	\$1,720
Digital Pianos	2	\$4,000.00	\$8,000
Saxophones	3	\$818.00	\$2,454
Art Club Supplies (craft kits: beads, easel, paint, paint brushes, construction paper, clay, glue, scissors, glitter, popsicles sticks, yarn, Q-tips, self-adhesive googly eyes	3 years x 32 kits	\$213.50	\$20,496

BUDGET SUMMARY

		BU	DGET SUMMARY	
SUBTOTAL	Service Control	PROJECT COSTS		
Professional Salaries	15	\$43,350	Agency Code:	230301040000
Support Staff Salaries	16			
Purchased Services	40	\$7,652	Project #:	5883-21-1220
Supplies and Materials	45	\$49,000		
Travel Expenses	46		Contract #:	
Employee Benefits	80			
Indirect Cost	90			
BOCES Services	49		Agency Name:	Harrisville Central School District
Minor Remodeling	30		9	
Equipment	20			
Gran	d Total	\$100,002	FOR D	EPARTMENT USE ONLY
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).		Program Approval: Fiscal Year	Date: First Payment Line #	
Date Signature Record First Superinted Administrative Officer				
		THE PROPERTY OF THE PARTY OF TH	Voucher#	First Payment
Finance:	Logge	ed	Approved	MIR

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Page 5

3/7/2022