

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:	Coronavirus Response and Relief Supplemental Appropriations (CRSSA) Act	
Report Prepared By:	Joseph McLaughlin	
Agency Name:	Harpursville CSD	
Mailing Address:	PO Box 147	
	Street	
	Harpursville	NY 13787
	City	State Zip Code
Telephone # of Report Preparer:	607-693-8120	County: Broome
E-mail Address:	jjmclaughlin@hcs.stier.org	
Project Funding Dates:	3/13/2020	9/30/2023
	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			\$366,281
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Math Leadership	1.00	\$70,226	\$70,226
ELA Leadership	1.00	\$68,085	\$68,085
Phsyncologist	1.00	\$62,946	\$62,946
MATH Long-term Substitute	1.00	\$50,292	\$50,292
ELA Long-term Substitute	1.00	\$50,292	\$50,292
Reading Recovery Teacher Stipends 35 weeks for 3 hours/week @32.50= \$3412.50 x 2 teachers	2.00	\$3,413	\$6,825
4 Literacy Collaborative Teachers 5 days @ 32.50/hr x 7hrs = \$1137.50 x 4 teachers	4.00	\$1,138	\$4,550
2 Reading Recovery Teachers 5 days @ 32.50/hr. x 7hrs=\$1137.50x 2 teachers	2.00	\$1,138	\$2,275
Subs 4 Literacy Collaborative Teachers 4 teachers x 16 days @ \$105	4.00	\$1,680	\$6,720
PLC Conference 8/25, 26, 27 60 teachers for 3 days for 7 hours (32.50/hr)	60.00	\$683	\$40,950
Summer Program for SWD 1 Teacher for July/August 2021 96 hours @ \$32.5/hr	1.00	\$3,120	\$3,120

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$70,001
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Transportation -Spreadsheet Attached 5/8/20-6/30/20	1.00	\$64,625.00	\$64,625
2 Aides for July/August 2021 192 hours @ 14/hour x 2 members Summer Program	2.00	\$2,688.00	\$5,376

PURCHASED SERVICES			
Subtotal - Code 40			\$255,490
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Embedded Coacing - 8 days on site	Solution Tree	8 days @6500/day	\$52,000
Literacy Collaborative Training (4 Coaches)	Lesley University	\$25, 500 per coach	\$102,000
Reading Recovery 3 ongoing training slots and 2 initial training slots	Guilderland Central School	\$3,600 per person	\$18,000
PLC at Work Live Stream Conference	Solution Tree	\$24000 for Site License	\$24,000
Reading Recovery Grad Credits \$24000 for site license	SUNY Cortland	12 grade credits @ \$500	\$6,000
PLC at Work Live Stream Conference 2 days @ \$4000	Solution Tree	On site Associate for 2 days @ \$4000/day	\$8,000
Leadership Development	Solution Tree	1 day @ 6500/day	\$6,500
Virtual Coaching for Principals	Solution Tree	2 principals/\$4995 day	\$9,990
RTI Team Development	Solution Tree	\$7000/day 3 days	\$21,000
Interactive Web Conferencing	Solution Tree	4 Sessions \$2000/session	\$8,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$410,836
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Resources for Reading - Attached	1.00	\$7,885.00	\$7,885
Dell Interactive TV's	57.00	\$2,500.00	\$142,500
Vizio LED TV	27.00	\$1,000.00	\$27,000
Lecterns	84.00	\$150.00	\$12,600
Screen Carts	84.00	\$1,500.00	\$126,000
Wireless Keyboards and Mice	84.00	\$100.00	\$8,400
Heinemann - Attached	1.00	\$86,451.00	\$86,451

TRAVEL EXPENSES			
Subtotal - Code 46			\$8,136
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Teachers/Admin	Lesley University - Literacy for All Conference	Hotel: 4 nights@ \$150 x 4 people	\$2,400
Teachers/Admin	Lesley University - Literacy for All Conference	Food: 4 days @\$76/day x 4 people	\$1,216
Teachers/Admin	Lesley University - Literacy for All Conference	Hotel: 4 nights@150 x 5	\$3,000
Teachers/Admin	Lesley University - Literacy for All Conference	Food: 4 days @ 76/day x 5 people	\$1,520

Employee Benefits		
Subtotal - Code 80		\$179,287
Benefit		Proposed Expenditure
Social Security		\$33,375
Retirement	New York State Teachers	\$35,897
	New York State Employees	\$8,518
	Other - Pension	
Health Insurance		\$97,943
Worker's Compensation		\$3,554
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$366,281
Support Staff Salaries	16	\$70,001
Purchased Services	40	\$255,490
Supplies and Materials	45	\$410,836
Travel Expenses	46	\$8,136
Employee Benefits	80	\$179,287
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,290,031

Agency Code: **030501040000**Project #: **5891-21-0155**Contract #: Agency Name: **Harpursville CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year**First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

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).

6/30/2021 *Michael Rullo*

Date

Signature

Michael Rullo (Superintendent)**Name and Title of Chief Administrative Officer**