

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 - ESSER	
Report Prepared By:	TRACY LEONE	
Agency Name:	WATERVILLE CENTRAL SCHOOL	
Mailing Address:	381 MADISON STREET	
	Street	
	WATERVILLE	NY
	City	State
		13480
		Zip Code
Telephone # of Report Preparer:	3158413913	County: ONEIDA
E-mail Address:	TLEONE@WATERVILLECSD.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			\$555,650
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher: Extended School Day Teacher	7300.00	\$53	\$386,900
Curriculum alignment PD	3.37	\$50,000	\$168,750

PURCHASED SERVICES			
Subtotal - Code 40			\$600,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Community School School Based Health Center	Upstate Family Health Center	Average \$200,000 annual cost /260 days per year = 769.231 daily rate x 780 days = 600,000	\$600,000

Employee Benefits			
		Subtotal - Code 80	\$32,201
Benefit		Proposed Expenditure	
Social Security		\$32,201	
Retirement	New York State Teachers		
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

Finance: Logged _____

Approved _____

MIR _____