

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

Received

= Required Field

FEB 28 2022

Office of Accountability

Local Agency Information		
Funding Source:	ARP-STATE RESERVE -SUMMER SCHOOL	
Report Prepared By:	TRACY LEONE	
Agency Name:	WATERVILLE CENTRAL SCHOOL	
Mailing Address:	381 MADISON STREET	
	Street	
	WATERVILLE	NY 13480
	City	State Zip Code
Telephone # of Report Preparer:	315-841-3913	County: ONEIDA
E-mail Address:	TLEONE@WATERVILLECSD.ORG	
Project Funding Dates:	3/1/2020 ^{3/13/20} Start JA	9/30/2024 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	\$98,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Teacher stipends- 22-23	0.785	\$50,000	\$39,250	
Teacher stipends - 23-24	0.785	\$50,000	\$39,250	
- <i>social worker 23-24</i>	0.1250	\$80,000	\$10,000	
- <i>social worker 24-25</i>	0.1250	\$80,000	\$10,000	

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$21,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Driver 22-23	0.3750	\$20,000.00	\$7,500
Bus Driver 23-24	0.3750	\$20,000.00	\$7,500
Nurse 22-23	0.0650	\$50,000.00	\$3,250
Nurse 23-24	0.0650	\$50,000.00	\$3,250

PURCHASED SERVICES			
			Subtotal - Code 40
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$18,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Robotics Cars and robots 7-12	100.00	\$50.00	\$5,000
Coding Dot and Dash school success package	2.00	\$3,995.00	\$7,990
PD course introduction to coding with Dot and Dash	1.00	\$200.00	\$200
Various building sets and challenge cards K-6	20.00	\$40.00	\$800
Grade level specific reading books to connect summer camp activities with parent engagement at home	400.00	\$4.00	\$1,600
Math kits to be used with the research based math and ELA activities	4.00	\$100.00	\$400
Zoo Mobile Fee	4.00	\$100.00	\$400
Planaterium fee	4.00	\$150.00	\$600
Flash cards -Letters	100.00	\$1.25	\$125
Flash cards - Numbers	100.00	\$1.25	\$125
Flash cards - Addition	100.00	\$1.25	\$125
Flash cards- subtraction	100.00	\$1.25	\$125
Snacks	1010.00	\$1.00	\$1,010

TRAVEL EXPENSES			
Subtotal - Code 46			
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits			
		Subtotal - Code 80	\$17,726
Benefit		Proposed Expenditure	
Social Security			\$9,180
Retirement	New York State Teachers		\$8,546
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$156,226.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure