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
tion		

Local Agency Information				
Funding Sour	ARP ESSER 2 Grant			
Report Prepared I	Sharlene Petro-Durg	an		
Agency Nan	e: Fort Edward UFSD			
Mailing Addres	ss: 220 Broadway	01	-	
		Street		
	Fort Edward City	NY State	12828 Zip Code	
Telephone # of Report Preparer: 518-4	836420. ext. 1051	County:	Washington	
E-mail Address: spetrodurgan@fehb.org				
Project Funding Date	s: 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	\$862,031
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading Teacher/yr 2	0.50	\$53,172	\$26,586
ELA Teacher/yr 2	0.33	\$49,334	\$16,280
Special Ed. Teacher yr 2	0.40	\$64,544	\$25,818
Guidance Counselor/yr 2	0.753366	\$89,919	\$67,742
Reading /Resource Teacher/yr 2	0.70	\$72,815	\$50,970
Director of Student Support Services/yr 2	1.00	\$100,000	\$100,000
Admin Asst to Superintendent	1.00	\$42,000	\$42,000
Deputy Treasurer	1.00	\$43,000	\$43,000
Kindergarten Teacher yr 2	0.28015	\$53,542	\$15,000
Reading Teacher/yr 3	0.50	\$54,768	\$27,384
ELA Teacher/yr 3	0.33	\$50,814	\$16,768
Special Ed. Teacher yr 3	0.40	\$66,480	\$26,592
Music Teacher/yr3	0.33	\$47,748	\$15,757
Math Teacher yr 3	0.20	\$47,406	\$9,481
Science Teacher yr 3	0.33	\$53,045	\$17,505
Guidance Counselor/yr 3	0.72	\$92,616	\$66,684
Guidance Counselor/yr 3	0.10	\$80,153	\$8,015
Special Ed Teacher/yr 3	0.14	\$89,642	\$12,550
Reading/Resource Teacher/yr 3	0.70	\$74,999	\$52,499
Director of Student Support Services/yr 3	1.00	\$109,000	\$109,000
Admin Asst to Superintendent/ yr 3	1.00	\$48,000	\$48,000
Deputy Treasurer/yr 3	1.00	\$48,000	\$48,000
Social Studies Teacher/ yr 3	0.33	\$49,696	\$16,400

PURCHASED SERVICES			
		Subtotal - Code 40	\$27,860
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Upgrades to HVAC System	Technical Building Services, Inc.	6 units @ 4643 to install	\$27,860

SUPPLIES AND MATERIALS				
Subtotal - Code 45 \$22,13				
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
4-ton Samsung Multiort condensing Units	2.00	\$3,000.00	\$6,000	
2 ton Samsung High Wall Mounted Evaporateors	4.00	\$2,775.00	\$11,100	
Power Flight Carpet Extractor	1.00	\$1,878.00	\$1,878	
Heated Holding Proofing Cabinet, Mobile	1.00	\$3,158.00	\$3,158	

	Employee Benefits	
	Subtotal - Code 80	\$170,211
	Benefit	Proposed Expenditure
Social Security		\$69,380
	New York State Teachers	\$71,508
Retirement	New York State Employees	\$29,323
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment insurance		
Other(Identify)		

EQUIPMENT				
		Subtotal - Code 20	\$126,198	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Bobcat 5600	1.00	\$62,087.00	\$62,087	
TomCat 155-26-TD- 26" Double Dsk Floor Scrubber # 2625-2015	1.00	\$7,782.00	\$7,782	
Reach-In Freezer	1.00	\$5,306.00	\$5,306	
Convection Oven, Gas, Vulcan Model No VC44GD	1.00	\$8,468.00	\$8,468	
Dishwasher Conveyor Type	1.00	\$36,720.00	\$36,720	
Hopper Spreader	1.00	\$5,835.00	\$5,835	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$862,031
Support Staff Salaries	16	
Purchased Services	40	\$27,860
Supplies and Materials	45	\$22,136
Travel Expenses	46	
Employee Benefits	80	\$170,211
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$126,198
Gran	d Total	\$1,208,436

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).

11 1312021	Mal Besse
Date	Signature
Mark Bessen	Superin tendent Chief Administrative Officer
Name and Title of	Chief Administrative Officer

Agency Code:	640601020000
Project #:	
Contract #:	
Agency Name:	Fort Edward UFSD

FOR DE	PARTMENT USE ON	ILY
Funding Dates:	From	То
Program Approval:	Date	:
<u>Fiscal Year</u>	First Payment	Line #
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Voucher#	First	Payment
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Finance:	Logged	Approved	MIR
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