

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

<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP - ESSER		
<b>Report Prepared By:</b>	Denise Cook, Superintendent		
<b>Agency Name:</b>	Deposit Central Schools District		
<b>Mailing Address:</b>	171 2nd Street		
	Street		
	Deposit	NY	13754
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	607-467-5380	<b>County:</b> Delaware	
<b>E-mail Address:</b>	dcook@deposit.stier.org		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			<b>\$793,000</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Coordinator of Academic Enrichment	2.50	\$70,000	\$175,000
Teacher (College/Career)	1.50	\$50,000	\$150,000
Staff Development for Teachers	3.00	\$38/hour/teacher @ approx 526	\$60,000
Summer School Teachers	3.00	\$50/hour/teacher approx 1000	\$150,000
After-School Enrichment Teachers	3.00	\$50/hour/teacher approx 1000	\$150,000
Licensed Social Workers for Mental Health Services	3.00	\$100/hour @ 360 hours/year	\$108,000

PURCHASED SERVICES			
Subtotal - Code 40			\$60,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Staff Development for Teachers/Admin	Solution Tree	20,000/year	\$60,000

<b>SALARIES FOR SUPPORT STAFF</b>			
<b>Subtotal - Code 16</b>			<b>\$171,000</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Instructional Aide	3.00	\$57,000.00	\$171,000

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$60,666</b>
<b>Description of Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Proposed Expenditure</b>
Summer School Supplies - Various	3 years	5000/year	\$15,000
After School Enrichment Supplies	3 years	5000/year	\$15,000
Career/Tech Ed Supplies	3 years	10222/year	\$30,666

Employee Benefits	
Subtotal - Code 80	\$99,577
Benefit	Proposed Expenditure
Social Security	
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	\$99,577
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			<b>\$130,000</b>
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
On-Line Learning Academy for Students	Broome-Tioga BOCES	\$6500/student	\$130,000

EQUIPMENT			
Subtotal - Code 20			\$20,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Alternative Learning Space - Outdoor Pavilion	2.00	\$10,000.00	\$20,000





Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_