# 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
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Local Agency Information						
Fundin	g Source:	State UPK Allocation				]
Report Pre	pared By:	Peter Frank	Peter Frank			
Agen	ıcy Name:	Hallmark Central Sc	hool Distric	t		
Mailing	Address:	123 Gold Crown Lar	ne			
			St	reet		
		Hallmark	NY		12345	
		City	State	2	Zip Code	
Telephone # of Report Preparer:		7890 x002	County:	Riverdale		]
E-mail Address:	Peter.Fra	ank@HallmarkCSD.org	1			
Project Fundi	ng Dates:	7/2/2023			0/2024	_
		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 \$130,000			\$130,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Project Coordinator	1.00	\$90,000	\$90,000
Behavior Specialist	0.50	\$80,000	\$40,000

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	\$30,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aide	1.00	\$25,000.00	\$25,000
Nurse	0.20	\$25,000.00	\$5,000

PURCHASED SERVICES			
		Subtotal - Code 40	\$200,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
UPK Instructional Services	Little Friends Preschool	10 x \$5,700 per student	\$57,000
PreK Assessment	Valid and Reliable Assessment	150 students x \$30 per assessment	\$4,500
Environmental Observations	Child Care, Inc.	20 observations x \$200 per class	\$4,000
Lunch and Snack	Yummy in my Tummy, LLC	150 students x 180 days x \$5 per day	\$135,000

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	\$37,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Tablets	10.00	\$1,000.00	\$10,000
Curriculum/Theme Supplies	10 Classrooms	\$2,000.00	\$20,000
New Classroom Books	3 Bulk Packs	\$2,500.00	\$7,500

TRAVEL EXPENSES			
		Subtotal - Code 46	\$361,237
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
UPK Coordinator	Classroom Vists	20 visits x \$.56 per mile x 10 miles	\$112
Student Bussing (District Owned)	To/From School	200 students x \$10/day x 180 days	\$360,000
Student and Adult Chaperone Field Trip	Zoo	200 students + 25 staff/parents x \$5 per ticket	\$1,125

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	\$280,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Instructional Coaching - 5 Teachers	ABC BOCES	100 hours x \$125 per hour	\$125,000
PreK Instructional Services		25 students full day instruction (5 hours per day) x \$6,200 per year	\$155,000

MINOR REMODELING		
	Subtotal - Code 30	\$5,250
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Installation of PreK-child sized toilets	10 toilets x \$225 per toilet	\$2,250
Custodian Staff Salary for Installation	.05 FTE x \$60,000	\$3,000

	EQUIPMENT		
		Subtotal - Code 20	\$25,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Playgrounds R' Us: Installation, Playground Pieces, Poured Base. (package includes 2 playground pieces and necessary inspections)	1 Package	\$25,500.00	\$25,500

## **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$130,000
Support Staff Salaries	16	\$30,000
Purchased Services	40	\$200,500
Supplies and Materials	45	\$37,500
Travel Expenses	46	\$361,237
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$280,000
Minor Remodeling	30	\$5,250
Equipment	20	\$25,500
Grand Total		\$1,069,987

Agency Code:	123456789100
Project #:	0409-24-9999
Contract #:	
Agency Name:	Hallmark Central School District

# 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).

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Date	Signature		
Name and Title of Chief Administrative Officer			

FOR DEPARTMENT USE ONLY			
Funding Dates:	From	То	
Program Approval:	Date:		
<u>Fiscal Year</u>	First Payment	Line #	
Voucher#	Firs	t Pavment	