

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 Application – Part 2		
Report Prepared By:	Stephen Magovney		
Agency Name:	Belleville Henderson CSD		
Mailing Address:	8372 County Route 75		
	Street		
	Adams	NY	13605
	City	State	Zip Code
Telephone # of			
Report Preparer:	315-846-5826	County:	Jefferson
E-mail Address:	smagovney@bhpanthers.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			\$835,750
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Guidance Counselor (2021-2022)	1.00	\$35,000	\$35,000
Guidance Counselor (2022-2023)	1.00	\$35,000	\$35,000
Guidance Counselor (2023-2024)	1.00	\$35,000	\$35,000
Elementary Teacher (2021-2022)	1.00	\$46,422	\$46,422
Elementary Teacher (2022-2023)	1.00	\$48,607	\$48,607
Elementary Teacher (2023-2024)	1.00	\$51,044	\$51,044
Elementary Teacher (2021-2022)	1.00	\$43,898	\$43,898
Elementary Teacher (2022-2023)	1.00	\$46,039	\$46,039
Elementary Teacher (2023-2024)	1.00	\$48,432	\$48,432
Elementary Teacher (2021-2022)	1.00	\$40,569	\$40,569
Elementary Teacher (2022-2023)	1.00	\$44,788	\$44,788
Elementary Teacher (2023-2024)	1.00	\$47,159	\$47,159
Elementary Teacher (2021-2022)	1.00	\$52,034	\$52,034
Elementary Teacher (2022-2023)	1.00	\$54,307	\$54,307
Elementary Teacher (2023-2024)	1.00	\$56,862	\$56,862
After School AIS Services (2021-2022)	1.00	\$15,000	\$15,000
After School AIS Services (2022-2023)	1.00	\$15,000	\$15,000
After School AIS Services (2023-2024)	1.00	\$15,000	\$15,000
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2021-2022)	1.00	\$2,319	\$2,319
Summer School Teacher (2022-2023)	1.00	\$2,370	\$2,370

[illegible]

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$82,766
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse	0.50	\$31,500.00	\$15,750
Summer School Teacher Aide (2021-2022)	1.00	\$1,144.00	\$1,144
Summer School Teacher Aide (2021-2022)	1.00	\$1,244.00	\$1,244
Summer School Teacher Assistant (2021-2022)	1.00	\$1,383.00	\$1,383
Summer School Teacher Aide (2022-2023)	1.00	\$1,179.00	\$1,179
Summer School Teacher Aide (2022-2023)	1.00	\$1,281.00	\$1,281
Summer School Teacher Assistant (2022-2023)	1.00	\$1,425.00	\$1,425
Summer School Teacher Aide (2023-2024)	1.00	\$1,214.00	\$1,214
Summer School Teacher Aide (2023-2024)	1.00	\$1,319.00	\$1,319
Summer School Teacher Assistant (2023-2024)	1.00	\$1,467.00	\$1,467
Summer School Teacher Aide (2024-2025)	1.00	\$1,250.00	\$1,250
Summer School Teacher Aide (2024-2025)	1.00	\$1,359.00	\$1,359
Summer School Teacher Assistant (2024-2025)	1.00	\$1,511.00	\$1,511
Teacher Aide (2021-2022)	1.00	\$16,569.00	\$16,596
Teacher Aide (2022-2023)	1.00	\$17,066.00	\$17,066
Teacher Aide (2023-2024)	1.00	\$17,578.00	\$17,578

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$48,654
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Smart TVs	14.00	\$2,250.00	\$31,500
Cat 6 Cabeling	60.00	\$119.05	\$7,143
Vitol Oxide (Disinfectant)	1.00	\$5,130.00	\$5,130
1-Port Mod Jack	400.00	\$10.98	\$4,392
6 Port Flush Mount	180.00	\$2.72	\$489

Employee Benefits		
Subtotal - Code 80		\$266,543
Benefit		Proposed Expenditure
Social Security		\$70,266
Retirement	New York State Teachers	\$76,480
	New York State Employees	
	Other - Pension	
Health Insurance		\$119,797
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$36,350
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
PIVOT Counselor (Mental Health Services) (2023-2024)	Jefferson - Lewis Boces	\$27,000.00	\$27,000
RTI/Writing/Mentor Coaching Support	Jefferson - Lewis Boces	\$9,350.00	\$9,350

EQUIPMENT			
Subtotal - Code 20			\$9,576
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Switches	1.00	\$45,208.00	\$9,576

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$835,750
Support Staff Salaries	16	\$82,766
Purchased Services	40	
Supplies and Materials	45	\$48,654
Travel Expenses	46	
Employee Benefits	80	\$266,543
Indirect Cost	90	
BOCES Services	49	\$36,350
Minor Remodeling	30	
Equipment	20	\$9,576
Grand Total		\$1,279,639

Agency Code: **220909040000**Project #: **5880-21-1180**Contract #: Agency Name: **Belleville Henderson CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

1/17/2022

Date



Signature

Jane Collins Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

