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
Report Prepared By:	TABATHA BIGGANE
Agency Name:	FONDA-FULTONVILLE CENTRAL SCHOOL DISTRICT
Mailing Address:	112 OLD JOHNSTOWN ROAD
	Street

City	State	Zip Code
FONDA	NY	12068

Telephone # of Report Preparer:	518-853-3732 EXT.4233	**County:**	MONTGOMERY
E-mail Address:	tbiggane@ffcsd.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		$176,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Psychologist (to support learning loss)	3.00	$54,000	$162,000
COVID Coordinator	3.00	$3,000	$9,000
Registered Nurse Summer Program Health and Safety	3.00	$1,800	$5,400

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$65,928
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Cleaner	3.00	$3,000.00	$9,000
Summer Cleaner	3.00	$3,000.00	$9,000
Summer Technolgy Assistants	3.00	$3,000.00	$9,000
Summer Technolgy Assistants	3.00	$3,000.00	$9,000
Summer Technolgy Assistants	3.00	$3,000.00	$9,000
Summer Bus Driver	3.00	$1,000.00	$3,000
Summer Bus Driver	3.00	$1,500.00	$4,500
Summer Bus Driver	3.00	$1,500.00	$4,500
Summer Bus Driver Substitute	3.00	$500.00	$1,500
Summer Breakfast Staff	3.00	$1,756.00	$5,268
Summer Breakfast Staff	3.00	$720.00	$2,160

PURCHASED SERVICES			
		Subtotal - Code 40	$630,163
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Summer Transportation Services	Student Transportation of Ameica	3 bus runs @ $8,000 per run multiplied by three years	$72,000
School Resource Officer	Montgomery County Sheriffs Office	$12,000 per building of supervision (3) multiplied by 3 years	$108,000
Mental Health Counseling (to support learning loss)	JCM Mental Health Counseling	1275 students x $28.94 multiplied over 3 years	$110,695
Cleaning and Disinfecting services	Advanced Cleaning & Restoration Services	$5,263 per month for 36 months	$189,468
Installation of Ventilation Units	Daikin	15 units @ $10,000 per unit	$150,000

SUPPLIES AND MATERIALS

		Subtotal - Code 45	$583,317
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Grade Level/Department supplies - these are items that require a proposal to be submitted. These are items to enhance the classroom resources to assist teachers in bridging the gap of education loss. Examples - new classroom library books, calculators for student usage in class. (to support learning loss)	36 classrooms/departments per year for 3 years	$1,500.00	$162,000
Chrome Books (to support learning loss)	300.00	$300.00	$90,000
Cafeteria health and safety materials examples - disinfectants, gloves, signs to direct traffic flow and updated milk storage unit	5.00	$5,100.00	$25,500
Interactive Display Panels (to support learning loss)	27.00	$3,865.07	$104,356
Literacy program k-6 (to support learning loss)	1.00	607 students @ $329.49 per student = 200,000	$200,000
Teacher Read aloud books (to support learning loss)	138.00	$10.59	$1,461

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	$230,292
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Educational support programs - Adirondack academy, Career and technology education (to support learning loss)	Hamilton Fulton Montgomery	Per student, per year cost = 22 students x $3,403.37 average non aidable tuition cost over 3 years = $74,874.14 per year non aidable portion	$224,622
Google Suite Upgrade	Hamilton Fulton Montgomery	contract cost is $7,000 per year over 3 years minus aidable amount ($5,110) = $1,890	$5,670

EQUIPMENT			
	Subtotal - Code 20		$455,009
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Ventilation Units for classrooms	15.00	$30,333.93	$455,009

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$176,400
Support Staff Salaries	16	$65,928
Purchased Services	40	$630,163
Supplies and Materials	45	$583,317
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	$230,292
Minor Remodeling	30	
Equipment	20	$455,009
Grand Total		$2,141,109

Agency Code: **270601040000**

Project #: **5880-21-1430**

Contract #:

Agency Name: **FONDA-FULTONVILLE CSD**

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).

12/23/21 *(signature)*

Date   Signature

Thomas Ciaccio
Superintendent of Schools

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____

From   To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher #   First Payment