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 1% State-Level Reserve--Summe
Report Prepared By:	Megan Foster
Agency Name:	Hermon-DeKalb Central School
Mailing Address:	709 East DeKalb Road (Street)
	DeKalb Junction (City) NY (State) 13630 (Zip Code)
Telephone # of Report Preparer:	315-347-3442
County:	St. Lawrence
E-mail Address:	mfoster@hdcsk12.org
Project Funding Dates:	3/13/2020 (Start) 9/30/2024 (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	$106,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Stipend for Teachers for Girls Take Charge	12.00	$30 per hr/35 hs per week/ 4 weeks	$50,400
Summer Stipend for Teachers for Learn to Lead	12.00	$30 per hr/35 hs per week/ 4 weeks	$50,400
Summer Stipend for Coordinator for Off-Site Girls Take Charge and Learning to Lead Programming	1.00	$40 per hr/35 hrs per week/ 4 weeks	$5,600

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$8,400
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse Stipend for off site Girls Take Charge and Learn to Lead	Per Diem	$30 per hour/35 hrs week/ 8 weeks	$8,400

PURCHASED SERVICES			
		Subtotal - Code 40	$228,250
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Basketball camp for students in grades 7-12 Entry Fee	St. Lawrence University	60 kids@ $250	$15,000
Soccer camp for students in grades 7-12 Entry Fee	SUNY Potsdam	60 kids@ $250	$15,000
Music Camp for students in grades Entry Fee	SUNY Potsdam	30 kids @ $400	$12,000
Olympic Venue Field Trip Enterance Fee	Olympic Regional Development Agency	200 kids @ $75	$15,000
Week long Sleepover Summer 4H Camp at Camp Overlook Enterance Fee	Cornell Cooperative Extension	60 kids @$600	$36,000
STEM Summer Camp Admission Fee	Clarkson University	40 kids @ $250	$10,000
E-Sports Summer Camp Admission Fee	SUNY Canton	30 kids @ $250	$7,500
Girls Take Charge Programing Fee for Girls in grades 4-8	Learning to Lead	300 kids @ $50	$15,000
Off-Site Location for Girls Take Charge and Learning to Lead Programming	Lazy River Playground	$2000 per week for 8 weeks	$16,000
Learning to Lead for students in grades 9-12 Programing Fee	Learning to Lead	450 kids @ $50	$2,250
Week Long Day Programing for Summer Enrichment	Cornell Cooperative Extension	$400 per session for 220 kids	$80,000
Field Trip to Wild Center	Wild Center	300 kids @ $15	$4,500

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$66,946
Description of Item	Quantity	Unit Cost	Proposed Expenditure
3 inch binders for Girls Take Charge and Learning to Lead	500.00	$12.00	$6,000
Paint	10 gallons	$47 per gallon	$470
Sticky Notes	48 pads per unit. Need 4 units	$32.00	$128
Journals	500.00	$9.00	$4,500
Markers	300.00	$4.50	$1,350
Poster Paper Roll	10.00	$30.00	$300
Minolta Digital Camera	4.00	$399.00	$1,596
Ink Refills for Poster Printer	5.00	325 for a pack of 5	$1,625
Gel Pens	100.00	$20.00 per pack	$200
Breakfast and Lunch for Off Site Girls Take Charge and Learning to Lead Programing	40 days	200 meals @ $3.50	$28,000
Paper Plates	10.00	300 plates per unit @ $47	$470
Napkins	10.00	200 napkins per unit @ $6	$1,200
Plastic Silverware	10.00	360 pieces per unit @ $22	$2,200
Bee Bots Coding Robot	20.00	Set of 6 @ $499	$9,980
Bee Bots Charging Station	20.00	$66.00	$1,320
Bee Bots Programming Mats Starter Kit	20.00	$230.00	$4,600

Bee Bots Blank Programming Mat	40.00	$75.00	$3,000
Crayloa Colored Pencils	1.00	$7.00	$7

TRAVEL EXPENSES			
		Subtotal - Code 46	
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

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

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding $25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	
	For your information, maximum direct cost base =	$409,996.00
	To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding $25,000 and any flow through funds.	

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	$90,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Summer CTE Camp for students in grades 6-8 Admission Fees	St. Lawrence-Lewis BOCES	90 kids @ $500	$45,000
Summer Credit Recovery Classes	St. Lawrence-Lewis BOCES	150 kids @ $300	$45,000

MINOR REMODELING		
	Subtotal - Code 30	
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
		Subtotal - Code 20	
Description of Item	Quantity	Unit Cost	Proposed Expenditure

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$106,400
Support Staff Salaries	16	$8,400
Purchased Services	40	$228,250
Supplies and Materials	45	$66,946
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	$90,000
Minor Remodeling	30	
Equipment	20	
Grand Total		$499,996

Agency Code: **511301040000**

Project #: **5882-21-2615**

Contract #:

Agency Name: Hermon-DeKalb Central School

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

Mark White, Superintendent

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