

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 2 Grant		
Report Prepared By:	Sharlene Petro-Durgan		
Agency Name:	Fort Edward UFSD		
Mailing Address:	220 Broadway		
	Street		
	Fort Edward	NY	12828
	City	State	Zip Code
Telephone # of Report Preparer:	518-4836420. ext. 1051	County: Washington	
E-mail Address:	spetrodurgan@fehb.org		
Project Funding Dates:	<u>3/13/2020</u>	<u>9/30/2024</u>	
	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			\$862,031
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading Teacher/yr 2	0.50	\$53,172	\$26,586
ELA Teacher/yr 2	0.33	\$49,334	\$16,280
Special Ed. Teacher yr 2	0.40	\$64,544	\$25,818
Guidance Counselor/yr 2	0.753366	\$89,919	\$67,742
Reading /Resource Teacher/yr 2	0.70	\$72,815	\$50,970
Director of Student Support Services/yr 2	1.00	\$100,000	\$100,000
Admin Asst to Superintendent	1.00	\$42,000	\$42,000
Deputy Treasurer	1.00	\$43,000	\$43,000
Kindergarten Teacher yr 2	0.28015	\$53,542	\$15,000
Reading Teacher/yr 3	0.50	\$54,768	\$27,384
ELA Teacher/yr 3	0.33	\$50,814	\$16,768
Special Ed. Teacher yr 3	0.40	\$66,480	\$26,592
Music Teacher/yr3	0.33	\$47,748	\$15,757
Math Teacher yr 3	0.20	\$47,406	\$9,481
Science Teacher yr 3	0.33	\$53,045	\$17,505
Guidance Counselor/yr 3	0.72	\$92,616	\$66,684
Guidance Counselor/yr 3	0.10	\$80,153	\$8,015
Special Ed Teacher/yr 3	0.14	\$89,642	\$12,550
Reading/Resource Teacher/yr 3	0.70	\$74,999	\$52,499
Director of Student Support Services/yr 3	1.00	\$109,000	\$109,000
Admin Asst to Superintendent/ yr 3	1.00	\$48,000	\$48,000
Deputy Treasurer/yr 3	1.00	\$48,000	\$48,000
Social Studies Teacher/ yr 3	0.33	\$49,696	\$16,400

PURCHASED SERVICES			
Subtotal - Code 40			\$27,860
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Upgrades to HVAC System	Technical Building Services, Inc.	6 units @ 4643 to install	\$27,860

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$22,136
Description of Item	Quantity	Unit Cost	Proposed Expenditure
4-ton Samsung Multiport condensing Units	2.00	\$3,000.00	\$6,000
2 ton Samsung High Wall Mounted Evaporators	4.00	\$2,775.00	\$11,100
Power Flight Carpet Extractor	1.00	\$1,878.00	\$1,878
Heated Holding Proofing Cabinet, Mobile	1.00	\$3,158.00	\$3,158

Employee Benefits		
Subtotal - Code 80		\$170,211
Benefit		Proposed Expenditure
Social Security		\$69,380
Retirement	New York State Teachers	\$71,508
	New York State Employees	\$29,323
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$126,198
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Bobcat 5600	1.00	\$62,087.00	\$62,087
TomCat 155-26-TD- 26" Double Dsk Floor Scrubber # 2625-2015	1.00	\$7,782.00	\$7,782
Reach-In Freezer	1.00	\$5,306.00	\$5,306
Convection Oven, Gas, Vulcan Model No VC44GD	1.00	\$8,468.00	\$8,468
Dishwasher Conveyor Type	1.00	\$36,720.00	\$36,720
Hopper Spreader	1.00	\$5,835.00	\$5,835

Finance: Logged _____ Approved _____ MIR _____