

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:	Colleen Sage		
Agency Name:	Newcomb Central School		
Mailing Address:	PO Box 418		
	Street		
	Newcomb	NY	12852
	City	State	Zip Code
Telephone # of Report Preparer:	518-582-3341	County: Essex	
E-mail Address:	csage@newcombcasd.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$22,919
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher	0.15	\$60,313	\$9,047
High School Teacher	0.15	\$60,313	\$9,047
Music Teacher	0.02	\$60,313	\$1,206
Art Teacher	0.02	\$60,313	\$1,206
Elementary Teacher	0.04	\$60,313	\$2,413

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$43,988
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Certified Substitute Teacher/Tutor	0.60	\$57,411.00	\$34,447
Certified Substitute Teacher	0.14	\$20,700.00	\$2,898
Bus Driver	0.16	\$41,520.00	\$6,643

PURCHASED SERVICES			
Subtotal - Code 40			\$30,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Implementation of Research Based SEL Program (2 sessions per year)	Positivity Project, Project Wisdom, Positive Actions or Olweusn	4 Sessions (2 per year) @ \$2,500 per session	\$10,000
Provide substance abuse prevention, youth development and early intervention services.	The Prevention Team	\$9,000 21-22; \$11,000 in 22-23	\$20,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$39,586
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Diagnostic materials for Students with Disabilities - Goldman-Fristoe Test of Articulation 3	1.00	\$336.00	\$336
Diagnostic materials for Students with Disabilities - Khan-Lewis Phonological Analysis 3	1.00	\$210.00	\$210
Diagnostic materials for Students with Disabilities - CELF5 Protocols for Ages 5-8 and 9-21	2.00	\$88.00	\$176
Diagnostic materials for gap analysis - Ozmo Math Wizard	1.00	\$884.00	\$884
Frontline Education - Employee Evaluation Management - Teacher Evaluation Instrument for historical records, accurate reliability and easier accessibility for 2 years - IMPLEMENTATION FEE only	1.00	\$3,000.00	\$3,000
Frontline Education - Employee Evaluation Management - Teacher Evaluation Instrument for historical records, accurate reliability and easier accessibility for 2 years - SUBSCRIPTION COST YEAR 1 (pro-rated for 7 months) for 14 Teachers	14.00	\$357.00	\$4,989
Frontline Education - Employee Evaluation Management - Teacher Evaluation Instrument for historical records, accurate reliability and easier accessibility for 2 years - SUBSCRIPTION COST YEAR 2	14.00	\$614.00	\$8,590
Supplies for 3-4 after school clubs per year for social/emotional learning. Supplies will include items such as art supplies, music supplies, cooking supplies, crafting supplies.	1.00	\$2875 for 21-22; \$2875 for 22-23	\$5,750

Diagnostic Testing Materials - Wechsler Individual Achievement Test 4 (WIAT-4)	1.00	\$750.00	\$750
Diagnostic Testing Materials - Wechsler Abbreviated Scale of Intelligence 2 (WASI-2)	1.00	\$396.00	\$396
Diagnostic Testing Materials - Wechsler Intelligence Scale for Children - 5 (WISC-5)	1.00	\$255.00	\$255
Diagnostic Testing Materials - Development Assessment of Young Children - 2 (DAYC-2)	1.00	\$225.00	\$225
Diagnostic Testing Materials - ASEBA CBCL/TRF (for behavioral screenings)	1.00	\$505.00	\$505
Diagnostic Testing Materials - Kaufman Brief Intelligence Test 2	1.00	\$295.00	\$295
Diagnostic Testing Materials - Wechsler Adult Intelligence Scale 4 (WAIS-4)	1.00	\$1,356.00	\$1,356
Diagnostic Testing Materials - Wechsler Preschool & Primary Scales of Intelligence 5	1.00	\$1,375.00	\$1,375
Diagnostic Testing Materials - TORC-4 (Test of Reading Comprehension 4th Edition - Complete Kit)	1.00	\$436.00	\$436
Diagnostic Testing Materials - Basic Reading Inventory - 11th Edition	1.00	\$58.00	\$58
Outdoor Classroom Materials #1 - Seating & Furniture.	1.00	\$4,500.00	\$4,500

Outdoor Classroom Materials #2 - Teaching supplies	1.00	\$2,750.00	\$2,750
Outdoor Classroom Materials #3 - Technology Needs including internet & power set-up & portable screen	1.00	\$2,750.00	\$2,750

Employee Benefits	
Subtotal - Code 80	
\$12,731	
Benefit	Proposed Expenditure
Social Security	\$5,119
Retirement	New York State Teachers
	\$6,026
	New York State Employees
\$1,071	
Other - Pension	
Health Insurance	
Worker's Compensation	\$515
Unemployment Insurance	
Other(Identify)	

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$15,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Coaching/support for teachers with the implementation of Next Generation Learning Standards/Digital Fluency Standards and curriculum alignment at the secondary level - K-6 Reader's, Writer's Workshop	WSWHE BOCES	\$2,500 21-22; \$2,500 22-23	\$5,000
Coaching/support for teachers with the implementation of Next Generation Learning Standards/Digital Fluency Standards and curriculum alignment at the secondary level - NYS Math Modules K-8	WSWHE BOCES	\$2,500 21-22; \$2,500 22-23	\$5,000
Evidence Based Intervention Program for Increasing Attendance	WSWHE BOCES	1 program per year for 2 years; \$2,500/program	\$5,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$22,919
Support Staff Salaries	16	\$43,988
Purchased Services	40	\$30,000
Supplies and Materials	45	\$39,586
Travel Expenses	46	
Employee Benefits	80	\$12,731
Indirect Cost	90	
BOCES Services	49	\$15,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$164,224

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

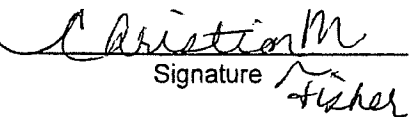
Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
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Voucher #	First Payment	

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).

2/8/22 
 Date Signature

Christian M. Fisher, Superintendent
 Name and Title of Chief Administrative Officer