


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**

<b>Funding Source:</b>	ESSER	
<b>Report Prepared By:</b>	Alexis Devine	
<b>Agency Name:</b>	Jasper-Troupsburg Central School	
<b>Mailing Address:</b>	3769 State Route 417	
	Street	
	Jasper	14855
	City	Zip Code
<b>Telephone # of Report Preparer:</b>	(607) 792-3675	<b>County:</b> Steuben
<b>E-mail Address:</b>	adevine@jtcasd.org	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2022
	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			\$102,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SPECIAL EDUCATION TEACHER	1.00	\$51,000	\$51,000
HS TEACHER	1.00	\$51,000	\$51,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$105,413</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
CUSTODIAL SALARIES	2.50	\$12.50	\$66,015
ADDITIONAL STUDENT SUPERVISION	1.00	\$18.94	\$39,398

PURCHASED SERVICES			
Subtotal - Code 40			\$30,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
EXTRA ELECTRICITY USED TO ALLOW FOR CLEANING/SANITIZING REQUIREMENTS	NYSEG/ ENERGY CO-OP OF AMERICA		\$5,000
EXTRA HEATING OIL USED TO ALLOW FOR ADDITIONAL CLEANING/SANITIZING	SYNOCO		\$25,000

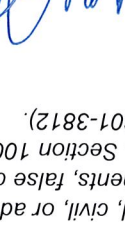


SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$134,440
Description of Item	Quantity	Unit Cost	Proposed Expenditure
HAND SANITIZING STATIONS	15.00	\$150.00	\$2,250
MASKS	800.00	\$9.00	\$7,200
BARRIERS	500.00	\$27.60	\$13,800
SIGNAGE AND DIRECTIONAL FLOOR TAPE	2.00	\$400.00	\$800
SANITIZING SPRAY/WIPES	40.00	\$200.00	\$8,000
HAND SANITIZER	150.00	\$90.00	\$13,500
THERMOMETERS	24.00	\$55.00	\$1,320
BUS SANTIZING MACHINES	6.00	\$166.67	\$1,000
SOCIAL DISTANCING FURNITURE - CAFÉ	16 TABLES 52 CHAIRS		\$5,000
SOCIAL DISTANCING FURTINURE - ELEMENTARY	240 - STUDENT DESKS 240 - BOOK BOX FOR STUDENT DESKS 23 - TEACHING DESK	STUDENT DESKS - \$53,300 BOOK BOX - \$6,700 TEACHING DESK - \$20,000	\$80,000
INDIVIDUAL KID SUPPLIES - CAN NO LONGER SHARE SUPPLIES	200.00	\$2.50	\$500
FLASH DRIVES FOR REMOTE LEARNING	20 PKS	\$33.50	\$670
CABLES AND ADAPTER TO ASSIT IN REMOTE LEARNING	10.00	\$40.00	\$400

Employee Benefits		
Subtotal - Code 80		\$40,800
Benefit		Proposed Expenditure
Social Security		\$7,803
Retirement	New York State Teachers	\$9,037
	New York State Employees	
	Other - Pension	
Health Insurance		\$23,960
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

## BUDGET SUMMARY

Professional Salaries	15	\$102,000
Support Staff Salaries	16	\$105,413
Purchased Services	40	\$30,000
Supplies and Materials	45	\$134,440
Travel Expenses	46	
Employee Benefits	80	\$40,800
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$412,653

<b>CHIEF ADMINISTRATOR'S CERTIFICATION</b> 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).	
Date 4/5/21	Signature 
Name and Title of Chief Administrative Officer	

FOR DEPARTMENT USE ONLY		
Funding Dates: _____ From _____ To _____		
Program Approval: _____ Date: _____		
<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
<u>Voucher #</u>	<u>First Payment</u>	
_____	_____	

Agency Code:	572702040000
Project #:	
Contract #:	
Agency Name:	Jasper-Troupsburg School District

Finance: Logged

Approved

MIR