

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: Michelle Mattice

Agency Name: Windham Ashland Jewett CSD

Mailing Address: P.O. Box 429, 5411 State Rte. 23
 Street

Windham	NY	12496
City	State	Zip Code

Telephone # of Report Preparer: 518-734-4229 **County:** Greene

E-mail Address: mmattice@wajcs.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.nysesd.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher 4th Grade 2022-23	0.23	\$86,468	\$20,000
Elementary Teacher 5th Grade 2022-23	0.50	\$70,000	\$35,000
Elementary Teacher 6th Grade 2022-23	0.44	\$65,636	\$29,817
Elementary Guidance Counselor 2022-23	0.31	\$93,574	\$28,709
Elementary Teacher 4th Grade 2023-24	0.23	\$86,468	\$20,000
Elementary Teacher 5th Grade 2023-24	0.50	\$70,000	\$35,000
Elementary Teacher 6th Grade 2023-24	1.00	\$65,636	\$65,636
Elementary Teacher Kindergarten 2023-24	0.49	\$100,849	\$48,997
Elementary Guidance Counselor 2023-24	0.31	\$93,574	\$28,709
		Subtotal - Code 15	\$311,868

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$100,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse 2022-23	0.63	\$78,891.00	\$50,000
Nurse 2023-24	0.62	\$81,258.00	\$50,000

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$80,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
ELL Services Year 1	ONC Boces		\$26,667
ELL Services Year 2	ONC Boces		\$53,333

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$311,868
Support Staff Salaries	16	\$100,000
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$80,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$491,868

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).

9/30/21

Signature

John Wiktorko - Superintendent

Name and Title of Chief Administrative Officer

Agency Code: **191401040000**

Project #: 5880-21-1060

Contract #:

Agency Name: Windham Ashland Jewett CSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #
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9/30/21 
Date Signature

Name and Title of Chief Administrative Officer