The University of the State of New York THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

=	: Req	uired	Field
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	Local Agency Ir	nformation		
Funding Sour	e: ARP-ESSER STATE RES	SERVES 5%	6	
Report Prepared I	By: John Timm			
Agency Nan	ne: Port Jervis City School	District		
Mailing Addre	ss: 9 Thompson Street			
		Street		
	Port Jervis	NY	12771	
	City	State	Zip Code	
Telephone # of Report Preparer: 845-8	58-3100 C	County: O	range	
E-mail Address: jtimm	@pischools.org			
Project Funding Date	es: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.nysed.gov/cafe/guidance/.

SALARIES FOR PROFESSIONAL STAFF				
		Subtotal - Code 15	\$1,407,836	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Special Education Teacher for 3 years	2.00	\$56,667	\$340,062	
Enhanced Summer Teachers for 3 years	40.00	\$6,274.62	\$752,954	
Speech Teacher 3 Years	1.00	\$56,677	\$170,031	
Assistant Principal-Elementary School	1.00	\$144,789	\$144,789	

PURCHASED SERVICES				
	\$223,562			
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Year 1: Design and Development of Hoonuit Data Platform to support MTSS data collection and analysis	Powerschool (Hoonuit)	Licensing and subsription fees (\$10,732); Platform Development (\$40,94): Customization (\$10,000); Training 14 hours up to 50 staff (\$2,208)	\$65,536	
Year 2: Hosting fees for Hoonuit data dashboard platform	Powerschool (Hoonuit)	Hosting fees- district 1 @ \$14,944	\$14,944	
Year 3: Hosting fees for Hoonuit data dashboard platform	Powerschool (Hoonuit)	Hosting Fees- District 1 @ \$15,691	\$15,691	
3 year subscription for District wide access to platform to record community service, clubs, extracurrículars	Passport4Good	3 year annual platform subscription-District \$21,030	\$21,030	
2021-22 Therapeutic Crisis Intervention Training	Handle With Care	\$10,361.00	\$10,361	
Summer 2022 Therapeutic Crisis Intervention training (up to 25 staff)	TCI-Cornell University	\$36,000.00	\$36,000	
Professional Development, interventions for students with disabilities (3years)	Abiliity Builders	300 hours @ \$200	\$60,000	

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	\$298,975
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Z-Space Virtual Reality	*48 Devices *2 Charging Carts *Licensing Agreement *Tech Support	\$3,399=\$163,152 \$2,919=\$5,838 \$4,982, \$30,780, \$300, \$30,780 \$703	\$236,535
K-6 Literacy Program	740 Kits	\$84.38	\$62,440

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 Finance:
 Logged ______
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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,407,836
Support Staff Salaries	16	
Purchased Services	40	\$223,562
Supplies and Materials	45	\$298,975
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment '	20	
Grai	nd Total	\$1,930,373

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).

2/27/22	min Med
Date	Signature

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY					
Funding Dates:	From	То			
Program Approval:	Dat	e:			
Fiscal Year	<u>First Payment</u>	<u>Line #</u>			
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Voucher #	 Firs	st Payment			