

REVISED Received
1/16/13

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

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (01/10)

= Required Field

Local Agency Information		
Funding Source:	ESEA Section 2003(g) (REVISED 5/22/2012)	
Report Prepared By:	Walter M. Callahan	
Agency Name:	Mount Pleasant Cottage School UFSD	
Mailing Address:	1075 Broadway PO Box 8	
	Street	
	Pleasantville	NY 10570
	City	State Zip Code
Telephone # of Report Preparer:	Walter M. Callahan	County: Westchester
E-mail Address:	wcallahan@mail.mpcsny.org	
Project Funding Dates:	7/1/2012 9/1/2012 Start	6/30/2013 8/31/2013 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			\$120,638
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Curriculum Writing Team	Various	\$71,198	\$71,198
Leadership Teams	Various	\$13,440	\$13,440
Additional Instructional time	Various	\$36,000	\$36,000

PURCHASED SERVICES			
Subtotal - Code 40			\$8,342
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
E2020-Professional Developmnt	E2020	\$1,500.00	\$1,500
Instructional / APPR Professional Development	Marzano Research Lab	\$6,842.00	\$6,842

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$208,505
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Five (5) computers in each classroom; Two (2) Computer Labs	135.00	\$1,004.50	\$135,607
Servers	4.00	\$10,500.00	\$42,000
STAR Rnaissance Learning	1.00	\$7,043.00	\$7,043
Castle Learning	1.00	\$1,735.00	\$1,735
Atlas Curriculum Management	1.00	\$3,200.00	\$3,200
E2020 Curriculum Software	1.00	\$18,920.00	\$18,920

Employee Benefits		
Subtotal - Code 80		\$27,159
Benefit		Proposed Expenditure
Social Security		\$4,414
Retirement	New York State Teachers (A)	\$8,430
	New York State Employees	
	Other - Pension	
Health Insurance		\$13,282
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Medicare		\$1,033

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$4,226
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Computer Services	lower Hudson Regional Information Center	Yr 1 - \$976	\$976
SWIS	Putnam Northern Westchester BOCES	Yr 1 - \$250	\$250
Principal Leadership Training	SW BOCES	Yr 1 - 3000	\$3,000

