

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (3/10)**

**The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)**

Project Number: 0580 -16 -6151

| | |
|---------------------------------|--|
| Funding Source: | Local Government Records Management Improvement Fund |
| Report Prepared By: | Nancy Wagner |
| Agency Name: | City Of Saratoga Springs |
| Mailing Address: | City Hall 474 Broadway Saratoga Springs NY 12866 2296 |
| City, State: | Saratoga County: Saratoga |
| Telephone#: | nancy.wagner@saratoga-springs.org |
| E-Mail Address: | Start 07/01/2015 End 06/30/2016 |
| Project Operation Dates: | |

INSTRUCTIONS

Submit the original 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 the Grants Finance.

Enter whole dollar amounts only.

Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
Personnel positions, number and type
Beginning with the 2005-06 budgets, equipment items having a unit value of \$5,000 or more, number and type
Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
Any increase in the total budget amount.

Certification on page 8 must be signed in blue ink by Chief Administrative Officer or designee. High quality computer generated reproductions of this form may be used.
For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying.

For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafeforcall or call Grants Finance at (518) 474-4815.

| | | | | |
|-------------------------|----------------------|------------------------|----------------|-------------|
| Subtotal - Code 16 | | | | \$12,500.00 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary | \$12,500 |
| Temporary Archivist | 500.0 | \$25.00 | | |

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

SALARIES FOR SUPPORT STAFF: Code 16

| | | | | |
|-------------------------|----------------------|------------------------|----------------|--------|
| Subtotal - Code 15 | | | | \$0.00 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary | |

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

SALARIES FOR PROFESSIONAL STAFF: Code 15

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|---|----------|-----------|----------------------|
| boxes of 100 alkaline folders legal size | 2 | \$24.19 | \$48 |
| Overhead Scanner | 1 | \$735.29 | \$735 |
| Computer | 1 | \$754.59 | \$754 |
| boxes of 100 alkaline folders letter size | 2 | \$19.99 | \$39 |
| Microsoft Office software | 1 | \$314.84 | \$314 |
| cartons of 5 letter size alkaline boxes | 3 | \$56.75 | \$170 |
| cartons legal size alkaline boxes | 3 | \$57.20 | \$171 |
| cable connectors | 1 | \$84.30 | \$84 |
| Subtotal - Code 45 | | | \$2,315.00 |

Include computer software, library books and equipment items under \$5,000 per unit.

SUPPLIES AND MATERIALS: Code 45

| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
|---------------------|----------------------|----------------------------------|----------------------|
| Microfilm Scanning | NYSID-Image Data | 139,981 images @ .0483 per image | \$6,761 |
| Subtotal - Code 40 | | | \$6,761.00 |

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

PURCHASED SERVICES: Code 40

| | |
|---------------------------|-----------------------------|
| Benefit | Proposed Expenditure |
| Social Security | |
| Teacher Retirement | |
| Employee Retirement | |
| Other Retirement | |
| Health Insurance | |
| Worker's Compensation | |
| Unemployment Insurance | |
| Other (Identify) | \$3,250 |
| Subtotal - Code 80 | \$3,250.00 |

Rates used for project personnel must be the same as those used for other agency personnel.

EMPLOYEE BENEFITS: Code 80

| | | | |
|-----------------------------|--------------------------------|----------------------------|------------------------------|
| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
| | | | |
| Subtotal - Code 46 | | | \$0.00 |

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

TRAVEL EXPENSES: Code 46

| Description of Work To Be Performed | Calculation of Cost | Proposed Expenditures |
|-------------------------------------|---------------------|-----------------------|
| Subtotal - Code 30 | | \$0.00 |

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

MINOR REMODELING: Code 30

| Description of Services | Name of BOCES | Calculation of Cost | Proposed Expenditures |
|-------------------------|---------------|---------------------|-----------------------|
| Subtotal - Code 49 | | \$0.00 | |

PURCHASED SERVICES WITH BOCES: Code 49

Helpful Reminders

Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.

An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.

Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.

School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.

The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.

Only equipment items with a unit cost of \$5,000 or more should be included under Equipment, Code 20.

Be sure to complete the Agency Code and Project # on Page 8 as well as the Project #, if pre-assigned. For Special Legislative projects and Grant Contracts, also enter the Contract #.

For ease of data entry at the State Education Department, please make sure that Page 8 faces out. Submit forms to the 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 the Grants Finance Unit.