# 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	d Field

Local Agency Information				
Funding Source:	ARP-ESSER State Reserves Summer Learning and Enrichment			
Report Prepared By:	Shelley Fitzpatrick, Business Administrator			
Agency Name:	Sandy Creek Central School District			
Mailing Address:				
	Sandy Creek City	Street  NY  State	13145 Zip Code	
Telephone # of Report Preparer: (315) 387	7-3445 Ext. 1510	County: Oswe	ego	
E-mail Address: sfitz@scc	cs.cnyric.org			
Project Funding Dates:	3/13/2020 Start		9/30/2024 End	as

#### 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 F	OR PROFESSION	ONAL STAFF	
Subtotal - Code 15			\$122,190
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary & MS Summer Learning Teacher(s) - Year 1 - Instructional Time	6 FTE X 20 sessions X 3 hrs = 360 hours	\$46	\$16,560
Elementary & MS Summer Learning Teacher(s) - Year 1 - Planning Time	6 FTE X 15 hrs = 90 hours	\$33	\$2,970
Elementary & MS Summer Learning Teacher(s) - Year 2-3 - Instructional Time	8 FTE X 20 sessions X 3 hrs X 2 years = 960	\$46	\$44,160
Elementary & MS Summer Learning Teacher(s) - Year 2-3 - Planning Time	8 FTE X 15 hrs X 2 years = 240 hours	\$33	\$7,920
Elementary and Middle School Social Worker - Year 2-3	1 FTE X 20 sessions X 3 hrs X 2 years = 120 hours	\$49	\$5,880
Elementary & MS Summer Learning Coordination	3.00	\$6,000	\$18,000
HS Summer Learning Program Teacher(s) - Year 2-3 - Instructional Time	6 FTE X 20 hrs X 2 years = 240 hours	\$53	\$12,720
HS Summer Learning Program Teacher(s) - Year 2-3 - Planning Time	6 FTE X 5 hrs X 2 years = 60 hours	\$33	\$1,980
HS Summer Learning Coordination	2.00	\$6,000	\$12,000

		Subtotal - Code 16	\$24,007	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Summer Learning Teacher Aide	0.16	\$18,906.00	\$3,007	
Bus Driver(s) Years 1-3	4 FTE X 2.5 hrs X X 20 sessions X 3 years = 600 hours	\$35.00	\$21,000	

	Employee Benefits	
	Subtotal - Code 80	\$27,903
Benefit		Proposed Expenditure
Social Security		\$10,986
	New York State Teachers	\$11,983
Retirement	New York State Employees	\$3,476
	Other - Pension	
Health Insurance		
Worker's Compensation		\$1,458
Unemployment Insurance		
Other(Identify)		
380 380		

	INDIRECT COST	
A.	Modified Direct Cost Base Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$152,500
B.	Approved Restricted Indirect Cost Rate	2.50%
C.	Subtotal - Code 90	\$3,813

For your information, maximum direct cost base = \$174,100.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

#### **BUDGET SUMMARY**

Agency Code:

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$122,190
Support Staff Salaries	16	\$24,007
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$27,903
Indirect Cost	90	\$3,813
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	d Total	\$177,913

Project #:	5882-21-2365
Contract #:	
Agency Name:	Sandy Creek Central School District

461901040000

## 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).

1 1271 2022	Hl & Fandling
Date	Signature

Kyle L. Faulkner, Superintendent of Schools Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY			
Funding Dates:	From	То	
Program Approval:	Dat	e:	
Fiscal Year	First Payment	Line #	
		_	
-			
	1 1 10 11		
Voucher #	# Fir	st Payment	

Finance: Logged \_

Approved

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