

= Required Field

Local Agency Information			
Funding Source:	ESSER		
Report Prepared By:	Cynthia Hay		
Agency Name:	Red Creek CSD		
Mailing Address:	PO Box 190		
	Street		
	Red Creek	NY	13143
	City	State	Zip Code
Telephone # of Report Preparer:	315-754-2087	County: Wayne	
E-mail Address:	cynthia.hay@rccsd.org		
Project Funding Dates:	7/1/2021- Start	6/30/2022 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$32,834
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Summer Program Teachers (13)	\$26.67 per hour	\$1,700	\$22,100
Elementary Summer Program Deans (2)	Stipend	\$3,500	\$7,000
Elementary Summer Program Nurse	\$26.67 per hour	\$3,734	\$3,734

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$18,690
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Drivers for Summer Programs (5.7)	\$18 per hour	\$864.00	\$5,000
Teaching Assisstants for Summer Program (9)	\$15.90 per hour	\$1,017.00	\$9,158
Office Support for Summer Program	stipend	\$533.00	\$2,132
Monitors for Summer Program (3)	\$12.50 per hour	\$800.00	\$2,400

PURCHASED SERVICES			
Subtotal - Code 40			\$24,080
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Averdi storage units - to store classroom tables not being used due to social distancing requirements (rent 2 for the whole school year)		\$4,080.00	\$4,080
Plumbers - to install plumbing for water filling stations (10 stations in district)	JA mechanical	\$117.00 x 79 hours x 2 plumbers	\$18,500
Equipment cost to install 10 water stations, sewer sanke, sewer camersa, sewer jetter	JA mechanical	300 x 5 days	\$1,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$185,685
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer Program Supplies- ELA curriculum materials, 1 per grade level- total 5 from Really Great Reading	5.00	\$2,977.00	\$14,885
Classroom Furniture - desks (480) & chairs (480) to provide ample space for social distancing in lunch areas	480 sets	\$145.83	\$70,000
Air Filters for Buildings	1740.00	\$41.37	\$72,000
Bottle Filling Stations	10.00	\$1,500.00	\$15,000
Upgrade phone system in bus garage - 10 new IP phones & programming to ensure communication	10.00	\$380.00	\$3,800
Bus Radios	15.00	\$667.00	\$10,000

Employee Benefits			
		Subtotal - Code 80	\$8,716
Benefit		Proposed Expenditure	
Social Security			\$3,166
Retirement	New York State Teachers		
	New York State Employees		\$5,070
	Other - Pension		
Health Insurance			
Worker's Compensation			\$240
Unemployment Insurance			\$240
Other(Identify)			

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$94,810
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Instructional Technology Coach - 11 days - focus grades 7-12	Wayne Finger Lakes	11 x 678.90	\$7,468
Math Coach - 22 days - focus grades 4 & 5	Wayne Finger Lakes	22 x 678.95	\$14,937
ELA Coach - 33 days - focus K-2	Wayne Finger Lakes	33 x 668.03	\$22,405
High School Summer School Program - 42 students for 6 weeks	Wayne Finger Lakes	42 x 1190	\$50,000

EQUIPMENT			
Subtotal - Code 20			\$506,200
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Refrigerated Box Truck	1.00	\$80,000.00	\$80,000
Box Truck	1.00	\$80,000.00	\$80,000
Bleachers for Athletic/Outdoor Events	4.00	\$8,750.00	\$35,000
Handicap Bus	2.00	\$155,600.00	\$311,200

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$32,834
Support Staff Salaries	16	\$18,690
Purchased Services	40	\$24,080
Supplies and Materials	45	\$185,685
Travel Expenses	46	
Employee Benefits	80	\$8,716
Indirect Cost	90	
BOCES Services	49	\$94,810
Minor Remodeling	30	
Equipment	20	\$506,200
Grand Total		\$871,015

Agency Code: **651503040000**

Project #: **5891-21-3595**

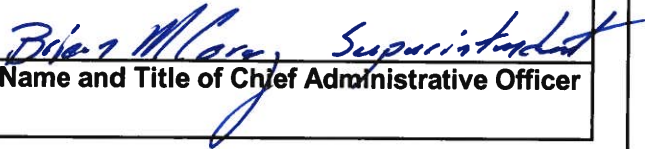
Contract #: _____

Agency Name: **Red Creek CSD**

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).

8/15/21 
 Date Signature


 Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year **First Payment** **Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # First Payment

Finance: Logged _____

Approved _____

MIR _____