

## INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

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 Field

**Local Agency Information**

<b>Funding Source:</b>	ARP ESSER Part 2 - State Reserves 1% After School Programs	
<b>Report Prepared By:</b>	James Brennan	
<b>Agency Name:</b>	West Irondequoit Central School District	
<b>Mailing Address:</b>	321 List Avenue	
	Street	
	Rochester	NY 14617
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	585-336-2993	<b>County:</b> Monroe
<b>E-mail Address:</b>	james_brennan@westiron.monroe.edu	
<b>Project Funding Dates:</b>	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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$306,807</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Pay staff to provide Intensive Tutoring Program to students in grades K-12 ( <i>High Dosage Tutoring Programs</i> ):			
Irondequoit High School	Stipends	\$37/hour at a rate of 2 curriculum hours for each hour provided of tutoring or holding office hours/drop-in sessions	\$50,000
Dake Junior High School	Stipends	\$37/hour at a rate of 2 curriculum hours for each hour provided of tutoring or holding office hours/drop-in sessions	\$50,000
Rogers Middle School	Stipends	\$37/hour at a rate of 2 curriculum hours for each hour provided of tutoring or holding office hours/drop-in sessions	\$40,000
Iroquois Middle School	Stipends	\$37/hour at a rate of 2 curriculum hours for each hour provided of tutoring or holding office hours/drop-in sessions	\$40,000
Each of the six K-3 buildings	Stipends	\$37/hour at a rate of 2 curriculum hours for each hour provided of tutoring or holding office hours/drop-in sessions	\$126,807

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**SALARIES FOR SUPPORT STAFF**

			Subtotal - Code 16
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
			Subtotal - Code 40
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
			Subtotal - Code 45
Description of Item	Quantity	Unit Cost	Proposed Expenditure

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures



Employee Benefits	
Subtotal - Code 80	
Benefit	Proposed Expenditure
Social Security <span style="float: right;">7.65%</span>	
<b>Retirement</b>	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
<b>Other(Identify)</b>	

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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = **\$306,807.00**

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.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

<b>MINOR REMODELING</b>		
		<b>Subtotal - Code 30</b>
<b>Description of Work to be Performed</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditure</b>

EQUIPMENT			
			Subtotal - Code 20
Description of Item	Quantity	Unit Cost	Proposed Expenditure



Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

