

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

Funding Source: ARP-ESSER State Level Res 1% Summer Learning

Report Prepared By: Shelly O'Boyle

Agency Name: Frewsburg Central School District

Mailing Address: PO Box 690 26 Institute Street

Street

Frewsburg

NY

14738

City

State

Zip Code

Telephone # of

Report Preparer: 716-569-7041

County:

Chautauqua

E-mail Address: soboyle@frewsburgcsd.org

Project Funding Dates: 3/30/2020

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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$65,895
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Year 1 Summer 2021-Certified Teachers-Kindercamp		3 teachers for 75 hrs @ \$33/hr	\$7,425
Year 1 Summer 2021-Certified Elementary Special Ed Teacher for Sp Ed Summer School Class		1 teacher for 75 hrs @ \$33/hr	\$2,475
Year 1 Summer 2021- Certified Occupational Therapist		1 OT for 75 hrs @ \$33/hr	\$2,475
Year 1 Summer 2021-Certified Teachers K-8 Summer Tutoring		304 hrs of tutoring @ \$33/hr	\$10,032
Year 1 Summer 2021- Principal for Summer School		1 principal 48 hrs @ \$48/hr	\$2,304
Year 2 Summer 2022- K-3 Summer Enrichment Program		13 teachers @ 4 hr for 12 day @ \$33/hr	\$20,592
Year 3 Summer 2023- K-3 Summer Enrichment Program		13 teachers @ 4 hr for 12 day @ \$33/hr	\$20,592

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$22,209
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Year 1 Summer- 2021 School Nurse for Kindercamp		75 hrs @ \$29/hr	\$2,175
Year 1 Summer- 2021 Bus Driver for Kindercamp		1 bus driver for 36 hrs @ \$27/hr	\$972
Year 1 Summer 2021 2 Bus Drivers for Kindercamp		2 bus drivers for 36 hrs @ \$21/hr	\$1,512
Year 2 Summer 2022 Aide for K- 3 Summer Enrichment Program		1 Aide for 75 hrs @ \$17/hr	\$1,275
Year 2 Summer 2022 Bus Drivers for K-3 Summer Enrichment Program		Bus Drivers for 375 hrs @ \$20/hr	\$7,500
Year 3 Summer 2023 Aide for K- 3 Summer Enrichment Program		1 Aide for 75 hrs @ \$17/hr	\$1,275
Year 3 Summer 2023 Bus Drivers for K-3 Summer Enrichment Program		Bus Drivers for 375 hrs @ \$20/hr	\$7,500

PURCHASED SERVICES			
Subtotal - Code 40			\$112,133
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Year 1 Summer 2021 Summer ELA/M and Science STEAM Enrichment Program	The Relief Zone	50 students for 25 days @ 5 hrs/day	\$30,000
Year 1 Summer 2021 Portable Toilet Rental for Audubon Summer Enrichment Program for placement in the woods for little children	Frantz and Russell	2 toilets rented for 1/1/2 months	\$155
Year 1 Summer 2021 Printed Flyers to Communicate Summer Enrichment	Quick Solutions	60 flyers @ \$3.22 per	\$193
Year 2 Summer 2022 Summer ELA/M and Science STEAM Enrichment Program	The Relief Zone	50 students for 25 days @ 5 hrs/day	\$40,496
Year 3 Summer 2023 Summer ELA/M and Science STEAM Enrichment Program	The Relief Zone	50 students for 25 days @ 5 hrs/day	\$41,289

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$18,455
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Year 1 Chewy Zilla Large Micro Reptile Habitat Terrestrial for Summer ELA/M and Science STEAM Enrichment Program	3.00	\$33.97	\$102
Year 1 Chewy Zilla Small Micro Reptile Habitat Terrestrial for Summer ELA/M and Science STEAM Enrichment Program	2.00	\$22.99	\$46
Year 1 Acorn Naturalists Student Insect Nets for Summer ELA/M and Science STEAM Enrichment Program	16	\$20.00	\$326
Year 1 Acorn Naturalists Stream Table Kit for Summer ELA/M and Science STEAM Enrichment Program	1	\$96.00	\$96
Year 1 Pellet.com Barn Owl Pellets for Summer ELA/M and Science STEAM Enrichment Program	1.00	\$185.00	\$185
Year 1- Skulls Unlimited Replica Animal Skulls for Summer ELA/M and Science STEAM Enrichment Program	9.00	\$96.00	\$864
Year 1 School Specialty Animal Hideaway Home for Rabbits for Summer ELA/M and Science STEAM Enrichment Program	2.00	\$610.00	\$1,220
Year 1 School Specialty Drawing Kits for Summer ELA/M and Science STEAM Enrichment Program	50 kits	\$11.00	\$550
Year 1 Cheaptotes Small Canvas Tote Bags for Summer ELA/M and Science STEAM Enrichment Program	75.00	\$0.92	\$69
Year 1 Lowes Shelving Unit to Hold science Supplies for Summer ELA/M and Science STEAM Enrichment Program	1.00	\$259.00	\$259
Year 1 Walmart- Bug Repellant for Summer ELA/M and Science STEAM Enrichment Program	8.00	\$6.00	\$48
Year 1 Lowes 24x48" Wood for Crafts for Summer ELA/M and Science STEAM Enrichment Program	2.00	\$43.00	\$86
Year 1 Walmart- Crosshatch Mat for students to wipe mud off their feet before entering into the bldg after being on the trails/woods. Summer ELA/M and Science STEAM Enrichment Program	1.00	\$10.00	\$10

Year 1 Amazon Portable Awning to shade student outside for Summer ELA/M and Science STEAM Enrichment Program	2.00	\$490.00	\$980
Year 1 Magnetic Garage Door Screens for keeping mosquitos off student groups for Summer ELA/M and Science STEAM Enrichment Program	5.00	\$45.00	\$225
Year 1 Amazon Storage Bins for summer science enrichment for summer science enrichment	2.00	\$37.00	\$74
Year 1 School Outfitters Mobile Magnetic Dry Erase Room Divider for summer science enrichment Summer ELA/M and Science STEAM Enrichment Program	3.00	\$256.00	\$768
Year 1 School Outfitters Early Learning Markerboard Station for Summer ELA/M and Science STEAM Enrichment Program	1.00	\$574.00	\$574
Year 1 Lancaster Tables Plastic Foldable Height Adj Tables for Summer ELA/M and Science STEAM Enrichment Program	8.00	\$123.00	\$984
Year 1 Michael's 36 plastic storage jars for Summer ELA/M and Science STEAM Enrichment Program	10.00	\$22.00	\$220
Year 1 Webstaurant Store-work tables for Summer ELA/M and Science STEAM Enrichment Program	4.00	\$222.00	\$888
Year 1 Igloo Coolers for Summer ELA/M and Science STEAM Enrichment Program	6.00	\$52.00	\$312
Year 1 Discount School Supply Reading Themed Craft Supply kits for summer Reading enrichment	50.00	\$29.00	\$1,450
Year 1 Lakeshore Learning Steam Kits for Summer ELA/M and Science STEAM Enrichment Program	50.00	\$39.00	\$1,950
Year 1 Midwest Tape CCLS Audiobooks for Summer ELA/M and Science STEAM Enrichment Program	50.00	\$21.00	\$1,050
Year 1 CCLS Video/Audiobook Summer ELA/M and Science STEAM Enrichment Program	50.00	\$21.00	\$1,050
Year 1 Amazon Puppets for Summer ELA/M and Science STEAM Enrichment Program	10.00	\$33.30	\$333
Year 1 Bits and Pieces Puzzles for summer reading enrichment program	19.00	\$16.63	\$316

Year 1 Amazon Books for Summer ELA/M and Science STEAM Enrichment Program	131.00	\$13.36	\$1,750
Year 1 Mid America Books for Summer ELA/M and Science STEAM Enrichment Program	12.00	\$20.00	\$240
Year 1 Broad Reach Books for Summer ELA/M and Science STEAM Enrichment Program	5.00	\$33.00	\$165
Year 1 Knowbody Resources Books for summer reading enrichment program	14.00	\$16.92	\$237
Year 1 Sensory Path Materials for special education summer classroom	1.00	\$500.00	\$500
Year 1 Summer 2021 Wood Sticks for summer science enrichment craft	1.00	\$5.00	\$5
Year 1 Summer 2021 Night crawlers for Summer ELA/M and Science STEAM Enrichment Program	3.00	\$4.00	\$12
Year 1 Amazon Sterilite 6 quart Storage Box with lid for Summer ELA/M and Science STEAM Enrichment Program	1.00	\$40.00	\$40
Year 1 Amazon-Binoculars for Kids for Summer ELA/M and Science STEAM Enrichment Program	12.00	\$26.00	\$312
Year 1 Chewy Reptile Terrarium Tan for Summer ELA/M and Science STEAM Enrichment Program	1.00	\$116.00	\$116
Year 1 Amazon Animal Sets to match reading themes for Summer ELA/M and Science STEAM Enrichment Program	3.00	\$14.33	\$43

Employee Benefits		
Subtotal - Code 80		\$11,881
Benefit		Proposed Expenditure
Social Security		\$5,221
Retirement	New York State Teachers	\$6,040
	New York State Employees	\$244
	Other - Pension	
Health Insurance		
Worker's Compensation		\$376
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$65,895
Support Staff Salaries	16	\$22,209
Purchased Services	40	\$112,133
Supplies and Materials	45	\$18,455
Travel Expenses	46	
Employee Benefits	80	\$11,881
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$230,573

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).

11/22/2021

Date

Signature

Shelly O'Boyle, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

060301040000

Project #:

5882-21-0320

Contract #:

Agency Name:

Frewsburg Central School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

A

