

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:	IDEA 611	
Report Prepared By:	Leanne Gmeindl	
Agency Name:	Victor Central School District	
Mailing Address:	953 High Street	
	Street	
	Victor	NY 14564
	City	State Zip Code
Telephone # of Report Preparer:	585-924-3252	County: Ontario
E-mail Address:	gmeindl@victorschools.org	
Project Funding Dates:	7/1/21 - 9/30/23 <i>SW</i> 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			\$51,085
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education Teacher	1.00	\$51,085	\$51,085

PURCHASED SERVICES			
Subtotal - Code 40			\$10,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Wilson Reading Training	Wilson Reading	\$5,000.00	\$5,000
Independent Educational Evaluations	various independent provider per District Approval	\$5,000.00	\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$123,020
Description of Item	Quantity	Unit Cost	Proposed Expenditure
K-6 Instructional supplies/furniture for new classrooms			\$14,006
7-12 Instructional supplies/furniture for new classrooms			\$53,260
Physical Therapy & Adaptive Physical Education Supplies			\$19,004
Music Therapy Supplies			\$2,600
Speech Language testing protocols			\$2,000
Psychological Testing Protocols			\$14,250
Occupational Therapy supplies			\$3,900
Junior High/ Senior High OT/PT supplies			\$14,000
*see attached supply list			

Employee Benefits		
Subtotal - Code 80		\$11,267
Benefit		Proposed Expenditure
Social Security		\$3,908
Retirement	New York State Teachers	\$5,006
	New York State Employees	
	Other - Pension	
Health Insurance		\$2,353
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

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	\$195,372
B.	Approved Restricted Indirect Cost Rate	2.00%
C.	Subtotal - Code 90	\$3,907

For your information, maximum direct cost base = \$195,372.00

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			\$5,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
TCIS Training	WFL BOCES		\$5,000

K-6 Instructional Supplies/furniture for new classrooms:

ECS sped wish list		1650
VPS Instructional Materials	L. Scott	611
	Judge	160
VPS Sensory Room		2000
VPS classroom supplies	E.Meyer/Pistrino	2235
VPS 8:1:1 classroom supplies	Kraska	700
VPS	Social Worker supplies	450
VIS 12:1 (3+1) Instructional Materials	Alex Buhrle	1000
	V. Kelly	500
	CME	4700

7-12+ Instructional Supplies/furniture for new classrooms:

Kelly Nestler VSHS	Cloths for SWD	260
JH/SHS Specialized Reading	Gmeindl	3000
JH 12:1:3 curriculum/furniture		25000
JH 8:1:1 curriculum/furniture		25000

Physical Therapy & Adaptive Physical Education Supplies

Physical Therapy Supplies	Tait	18000
Adaptive Physical Ed	Michele	1004

Music Therapy Supplies	Coudriet	2600
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Speech Dept. test protocols/supplies		2000
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Psychological Tests	LDF	4350
	EHI	6300
	Black	600
	Costanza	2500
	Hopson	500

Occupational Therapy Supplies	Wood	1600
	Weaver/Pogoda	1400
	ECS	900

JH/SH OT/PT	equip/space needs	14000
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123,020.00
105355

CF121

ENTRY DATE 07/01/22
 PROJECT 5532220673
 SED CODE 431701060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP-IDEA PART B SEC 611
 VICTOR CSD

RUN DATE 07/01/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	51,085.00	BEGIN DATE	07/01/21
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	10,000.00	AMENDMENT #	
SUPP & MATERIAL	45	123,020.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	11,267.00	REFUND CHECK #	
INDIRECT COST	90	3,907.00	IND COST RATE	2.0
BOCES SERVICES	49	5,000.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
553222	204,279.00	40,855.00	163,424.00
553221	0.00	0.00	0.00
553220	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	204,279.00	40,855.00	163,424.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	06/28/22	06/30/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
070122	576357F	INIT	000	07/22	01	40,855.00	553222	062822		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.