

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 Application: Part 2	
Report Prepared By:	Derek Vallese	
Agency Name:	Victor Central School District	
Mailing Address:	953 High Street	
	Street	
	Victor City	NY State
Telephone # of Report Preparer:	585-924-3252 ext 1410	County: Ontario
E-mail Address:	vallesed@victorschools.org	
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$1,416,750
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
1 General Education Teacher per building	5.00	\$45,000	\$225,000
Substitute Teachers - 2021-2022 School year - With Health Insurance	per diem 900 days	\$125	\$112,500
Substitute Teachers - 2022-2023 School year - With Health Insurance	per diem 1800 days	\$125	\$225,000
Afterschool targeted tutoring / 1:1 refreshers for teachers to work with students	Per Diem - 2 hours a day, approximately 40 teachers a week, for 60 weeks between the 21-22 SY and 22-23 SY	\$40/hour	\$192,000
Speech Pathologist - 1 for 2 years	2.00	\$45,000	\$90,000
Tutors - 2 years	2900 hours	40/hour	\$116,000
Reading Teacher -1 for 2 years	2.00	\$45,000	\$90,000
Professional Development for teachers - 2 years	per diem 5000 hours	29.25 per hour	\$146,250
Addirional Summer Enrichment beyond the 10%	110 teachers, average 25 hours per summer, for 2 years = 5,500 hours	\$40 per hour	\$220,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$148,670
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
COVID Coordinators - Nurses	2.00	\$30,200.00	\$60,400
Per Diem Nurses as needed	Per diem - 200 days	\$135.00	\$27,000
Full Time clerical for nurses office - 2 years	2.00	\$17,595.00	\$35,190
Bus Drivers for extra runs related to Targeted Tutoring help	per diem; 2 hour minimum per contract, 4 drivers a week, for 70 weeks between 2021-2023 =	\$20/hour	\$11,200
Substitute Aides to assist with Special Education Students	per diem up to 400 hours	\$13.20/hour	\$5,280
Additional cleaning/sanitizing	per diem; up to 640 hours available	Up to \$15 per hour	\$9,600

PURCHASED SERVICES			
Subtotal - Code 40			\$119,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Mental Health Services	Rochest Regional Health	Approximately \$16,500 per year for 2 years	\$33,000
OT for special education student who was remote due to COVID	Clinical Associates of the Finger Lakes	Student initials ZD - 28 hours a month @ \$60/ session, for 10 months	\$16,800
OT for special education student who was remote due to COVID	Clinical Associates of the Finger Lakes	Student initials EH - 14 hours a month @ \$60/ session, for 10 months	\$8,400
PT for special education student who was remote due to COVID	Clinical Associates of the Finger Lakes	Student initials ZD - 28 hours a month @ \$60/ session, for 10 months	\$16,800
PT for special education student who was remote due to COVID	Clinical Associates of the Finger Lakes	Student initials EH - 14 hours a month @ \$60/ session, for 10 months	\$8,400
Speech for special education student who was remote due to COVID	Clinical Associates of the Finger Lakes	Student initials ZD - 10 hours a month @ \$60/ session, for 10 months	\$6,000
Speech for special education student who was remote due to COVID	Clinical Associates of the Finger Lakes	Student initials EH - 16 hours a month @ \$60/ session, for 10 months	\$9,600
Music Therapy for special education student who was remote due to COVID	Amy F. Thomas dba Upstate Music Therapy Center	Student initials ZD - 11 hours a month @ \$50/ session, for 10 months	\$5,500
Special Education Instruction for special education student who could not be in a group setting due to COVID/Health Concerns	Building Blocks dba Compass Staffing	\$136/day for 100 days	\$13,600
PT for special education student who could not be in a group setting due to COVID/Health Concerns	Building Blocks dba Compass Staffing	\$75/session; 3 sessions/month; 4 months	\$900

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$39,397
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PPE - Flute Shields - Flute Shield LLC	45.00	\$10.00	\$450
PPE - Instrument Masks - Southeastern Performance Apparel	332.00	\$7.50	\$2,490
PPE - Bell Covers - Southeastern Performance Apparel	324.00	\$9.75	\$3,159
Shipping for Bell Covers	1.00	\$280.56	\$281
LETRS Professional Development Materials - LETRS 2E MOD4 training handouts	80.00	\$36.95	\$2,956
LETRS Professional Development Materials - LETRS 2E MOD1 training handouts	19.00	\$36.95	\$702
LETRS Professional Development Materials - LETRS 2E MOD3 training handouts	80.00	\$36.95	\$2,956
LETRS Professional Development Materials - LETRS 2E MOD2 training handouts	80.00	\$36.95	\$2,956
LETRS Professional Development Materials - LETRS 2E MOD6 training handouts	80.00	\$36.95	\$2,956
LETRS Professional Development Materials - LETRS 2E MOD1 training handouts	81.00	\$36.95	\$2,993
LETRS Module training handouts - shipping costs	1.00	\$1,552.00	\$1,552
Chromebook Protectors for 1:1 devices - NutKase Accessories US	950.00	\$15.75	\$14,963
KN95 Masks - Amazon	16.00	\$38.00	\$608
KN95 Masks - Amazon	10.00	\$23.00	\$230
Victor CSD School Lunch Fund - Snacks for Summer Academy	1.00	\$145.00	\$145

Employee Benefits			
		Subtotal - Code 80	\$623,984
Benefit		Proposed Expenditure	
Social Security		\$119,755	
Retirement	New York State Teachers	\$138,842	
	New York State Employees	\$24,977	
	Other - Pension		
Health Insurance		\$340,410	
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	\$2,347,801
B.	Approved Restricted Indirect Cost Rate	0.49962%
C.	Subtotal - Code 90	\$11,730

For your information, maximum direct cost base = \$2,347,801.00

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

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,416,750
Support Staff Salaries	16	\$148,670
Purchased Services	40	\$119,000
Supplies and Materials	45	\$39,397
Travel Expenses	46	
Employee Benefits	80	\$623,984
Indirect Cost	90	\$11,730
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,359,531

Agency Code: **431701060000**

Project #: **5880-21-2215**

Contract #: _____

Agency Name: **Victor Central School District**

FOR DEPARTMENT USE ONLY

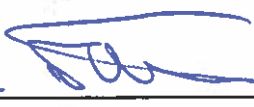
Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
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Voucher # _____ First Payment _____

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).

3/17/22 

Date _____ Signature _____

Tim Terranova
Superintendent of Schools
 Name and Title of Chief Administrative Officer