

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>	CRRSA ESSER ALLOCATION		
<b>Report Prepared By:</b>	Derek Vallese		
<b>Agency Name:</b>	Victor Central School District		
<b>Mailing Address:</b>	953 High Street		
	Street		
	Victor	New York	14564
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	585-924-3252 ext 1410	<b>County:</b> Ontario	
<b>E-mail Address:</b>	vallesed@victorschools.org		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2022	
	Start	End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>• 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.</li> <li>• The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>• 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.</li> <li>• For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$2,219,234
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Early Childhood School Reading Teacher	1.00	\$47,500	\$47,500
Special Education Teacher	0.50	\$23,750	\$23,750
High School Counselor	1.00	\$121,720	\$121,720
Intermediate School Counselor	1.00	\$56,722	\$56,722
Junior High School Counselor	1.00	\$56,895	\$56,895
High School Counselor	1.00	\$69,409	\$69,409
Primary School Counselor	1.00	\$67,003	\$67,003
Early Childhood School Special Education Teacher	1.00	\$73,102	\$73,102
High School School Special Education Teacher	1.00	\$77,248	\$77,248
Intermediate School Special Education Teacher	1.00	\$72,283	\$72,283
Junior High Special Education Teacher	1.00	\$73,589	\$73,589
Elementary Teacher	1.00	\$95,588	\$95,588
Intermediate School Special Education Teacher	1.00	\$71,899	\$71,899
Elementary Teacher	1.00	\$97,943	\$97,943
Elementary Teacher	1.00	\$96,722	\$96,722
High School Teacher	1.00	\$96,244	\$96,244
Intermediate School Teacher	1.00	\$93,644	\$93,644
Intermediate School Counselor	1.00	\$93,388	\$93,388
Junior High School Counselor	1.00	\$93,042	\$93,042
High School Teacher	1.00	\$89,998	\$89,998
Intermediate School Teacher	1.00	\$86,454	\$86,454
AIS Teacher	1.00	\$47,500	\$47,500
AIS Teacher	1.00	\$47,500	\$47,500
Social Worker	1.00	\$54,863	\$54,863
Social Worker	1.00	\$54,862	\$54,862
K-12 Director	1.00	\$105,000	\$105,000
K-12 Director	1.00	\$107,000	\$107,000

Professional Development / Training	\$29.25 - \$40/hour based on Teacher Contract	\$95,000	\$95,000
Behavior Analyst	1.00	\$53,366	\$53,366

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$275,831
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Parent Support Specialist / Translator	1.00	\$65,000.00	\$65,000
Cleaner	1.00	\$28,355.00	\$28,355
Cleaner	1.00	\$28,355.00	\$28,355
Cleaner	1.00	\$28,355.00	\$28,355
Cleaner	1.00	\$28,355.00	\$28,355
Cleaner	1.00	\$28,355.00	\$28,355
Director Clerical	1.00	\$34,528.00	\$34,528
Business Office Clerical	1.00	\$34,528.00	\$34,528

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$14,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Classroom Supplies	14 grade levels (PreK - 12)	\$1000 per grade level	\$14,000

Employee Benefits		
Subtotal - Code 80		\$1,054,527
Benefit		Proposed Expenditure
Social Security		\$190,873
<b>Retirement</b>	New York State Teachers	\$217,485
	New York State Employees	\$44,685
	Other - Pension	
Health Insurance		\$539,107
Worker's Compensation		\$62,377
Unemployment Insurance		
Other(Identify)		
Dental Insurance		

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	\$3,563,592
B.	Approved Restricted Indirect Cost Rate	1.97%
C.	Subtotal - Code 90	\$70,155

For your information, maximum direct cost base = \$3,563,592.00

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	\$2,219,234
Support Staff Salaries	16	\$275,831
Purchased Services	40	
Supplies and Materials	45	\$14,000
Travel Expenses	46	
Employee Benefits	80	\$1,054,527
Indirect Cost	90	\$70,155
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,633,747

Agency Code:

Project #:

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).*

6/13/21 \_\_\_\_\_  
 Date Signature

**Name and Title of Chief Administrative Officer**