

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:	CARES ACT - ESSERS		
Report Prepared By:	Richard G Stutzman Jr		
Agency Name:	Victor Central School District		
Mailing Address:	954 High Street		
	Street		
	Victor	NY	14564
	City	State	Zip Code
Telephone # of Report Preparer:	585/924-3252 ext 1410	County: Ontario	
E-mail Address:	stutzmanr@victorschools.org		
Project Funding Dates:	3/13/2020 Start	9/30/2022 End	

INSTRUCTIONS
<ul style="list-style-type: none"> ● 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			\$299,365
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELA Coach (Primary) (JJ)	0.37	\$84,935	\$34,934
ELA Coach (Early Childhood) (CN)	0.60	\$100,937	\$57,766
Math Coach (Intermediate) (JM)	0.60	\$59,821	\$35,892
Science Standards Leader (HS) (KB)	0.60	\$93,544	\$56,126
Math Standards Leader (HS) (KO)	0.60	\$74,446	\$44,668
English Standards Leader (HS) (CC)	0.60	\$59,221	\$35,533
Social Studies Standard Leader (HS) (SS)	0.60	\$57,410	\$34,446

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			\$1,184
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Private School Equity for Saint Mary's Rejuvenal Floor Cleaner Sanitation	2.00	\$80.00	\$160
Private School Equity for Saint Mary's Way speakers for hybrid clasees	1Pair	\$88.00	\$88
Private Scfhool Funding for Saint Mary's Elmo Document Camera for synchronous distance learning	1.00	\$640.00	\$640
Private School Equity for the Hillel Community Day School - Reserved	1.00	\$296.00	\$296

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		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = **\$300,549.00**

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

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

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

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$298,181
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$1,184
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$299,365

Agency Code:	431701060000
Project #:	5890-21-2215
Contract #:	585/924-3252 ext 1410
Agency Name:	Victor Central School District

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).

11/11/20

Date	Signature
------	-----------

Tim Teranova, Superintendent

Name and Title of Chief Administrative Officer

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 _____