

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		
Report Prepared By:	Laura Feldman		
Agency Name:	Eden Central School		
Mailing Address:	8289 N. Main St.		
	Street		
	Eden	NY	14057
	City	State	Zip Code
Telephone # of Report Preparer:	716-992-3613 ext 6001	County: Erie	
E-mail Address:	lfeldman@edencsd.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 <i>9/2</i> End	

Received
 DEC 17 2021
 Office of Accountability

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			\$627,900
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS SALARY ADDT'L SUPPORT YEAR 1	107.00	28.04 per hour	\$3,000
AIS SALARY ADDT'L SUPPORT YEAR 1	107.00	28.04 per hour	\$3,000
CLASS SIZE REDUCTION TEACHER YEAR 1	1.00	\$58,000	\$58,000
TECH INTEGRATOR YEAR 1	0.50	\$53,600	\$26,800
GERMAN TEACHER YEAR 1	1.00	\$90,200	\$90,200
CLASS SIZE REDUCTION TEACHER YEAR 2	1.00	\$58,000	\$58,000
AIS SALARY ADDT'L SUPPORT YEAR 2	107.00	\$28.04 per hour	\$3,000
AIS SALARY ADDT'L SUPPORT YEAR 2	107.00	\$28.04 per hour	\$3,000
GERMAN TEACHER YEAR 2	1.00	\$90,200	\$90,200
AIS TEACHER YEAR 2	1.00	\$92,000	\$92,000
AIS TEACHER YEAR 2	1.00	\$82,200	\$82,200
AIS TEACHER YEAR 2	1.00	\$91,700	\$91,700
TECH INTEGRATOR YEAR 2	0.50	\$53,600	\$26,800

SALARIES FOR SUPPORT STAFF			
			Subtotal - Code 16
			\$101,202
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
IT DIRECTOR YEAR 1 ONLY	<i>ef</i> 0.833	\$75,000.00	\$62,500
Cafeteria Monitor Year 1	0.31	\$23,535.00	\$7,296
Cafeteria Monitor Year 1	0.31	\$18,871.00	\$5,850
Cafeteria Monitor Year 1	0.31	\$24,613.00	\$7,630
Cafeteria Monitor Year 1	0.31	\$24,613.00	\$7,630
Cafeteria Monitor Year 1	0.31	\$33,213.00	\$10,296

PURCHASED SERVICES			
Subtotal - Code 40			\$16,025
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
PROFESSIONAL DEVELOPMENT FOR 5 FACULTY	BUREAU EDUCATIONAL & RESEARCH	5@ \$259	\$1,295
PROFESSIONAL DEVELOPMENT FOR 2 FACULTY	UNIVERSITY OF PITTSBURGH	2@ \$364	\$730
DISTRICT WIDE PROFESSIONAL DEVELOPMENT FOR READING 5 DAYS ON SITE TRAINER	AMERICAN READING	5 @ \$2,800	\$14,000

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$115,148
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PLAYGROUND MULCH	645 YARDS	\$24.00	\$15,480
STACK ARACK DRYING RACK FOR ART PROGRAM	2.00	\$87.72	\$175
N. STAR POLARIS SLAB ROLLER FOR ART PROGRAM	1.00	\$892.00	\$892
BASE CABINET FOR NURSING SUPPLIES	2.00	\$729.00	\$1,458
STAND UP DESK CONVERTERS FOR SINGLE MONITOR	13.00	\$189.99	\$2,470
STAND UP DESK CONVERTERS FOR DUAL MONITORS	12.00	\$194.05	\$2,329
EUPHONIUM - YAMAHA	4.00	\$2,139.99	\$8,560
BASE CLARINET - YAMAHA	1.00	\$2,345.99	\$2,346
FRENCH HORN - HOLTON	2.00	\$3,889.00	\$7,778
TENOR SAXAPHONE - YAMAHA	2.00	\$2,965.99	\$5,932
TROMBONE - YAMAHA	2.00	\$2,132.99	\$4,266
TRUMPET - YAMAHA	2.00	\$1,619.99	\$3,240
BASS CLARINET - YAMAHA	1.00	\$2,345.99	\$2,346
Bb CLARINET - YAMAHA	2.00	\$1,462.99	\$2,926

CONCERT BASS DRUM	1.00	\$1,744.99	\$1,745
FLUTE - ARMSTRONG	2.00	\$1,306.00	\$2,612
CLARINET - YAMAHA	2.00	\$1,462.99	\$2,926
TENOR SAXAPHONE - YAMAHA	2.00	\$2,830.00	\$5,660
FRENCH HORN - CONN	2.00	\$1,500.00	\$3,000
BARRITONE - YAMAHA	2.00	\$2,942.99	\$5,886
3/4 TUBA - YAMAHA	2.00	\$4,069.99	\$8,140
BASS CONCERT 3/4 - SHAR-HOFFMAN	2.00	\$1,999.00	\$3,998
BASS CONCERT 1/2 - SHAR-HOFFMAN	2.00	\$1,999.00	\$3,998
CELLO 3/4 - SHAR HOFFMAN	2.00	\$1,299.00	\$2,598
CELLO 4/4 - SHAR HOFFMAN	2.00	\$1,299.00	\$2,598
VIOLIN 3/4- FRANZ HOFFMAN	3.00	\$379.00	\$1,137
VIOLA 14" - FRANZ HOFFMAN DANUBE	1.00	\$389.00	\$389
VIOLIN 4/4 - NEW YORK PHILHARMONIC	1.00	\$815.00	\$815
VIOLA 13" - FRANZ HOFFMAN DANUBE	1.00	\$389.00	\$389
STRING BASS 1/4 - FRANZ HOFFMAN	2.00	\$1,999.00	\$3,998
L3S BUN L3 SKILL S BUNDLE	4.00	\$109.21	\$437

NWS BUN NEW 2 YOU BUNDLE	1.00	\$160.99	\$161
NWS BUN NEW 2 YOU BUNDLE	4.00	\$321.88	\$1,288
PDE 5SO NINE ESSENTIALS LEARNING PATHWAT	4.00	\$99.00	\$396
SSX BUN SYMOLSTIX PRIME BUNDLE	4.00	\$104.00	\$416
ULS BUN UNIQUE LEARNING SYSEM	4.00	\$469.41	\$1,878
ULS UNIQUE LEARNING SYSTEM	1.00	\$484.93	\$485

Employee Benefits		
Subtotal - Code 80		\$118,250
Benefit		Proposed Expenditure
Social Security		\$55,656
Retirement	New York State Teachers	\$61,534
	New York State Employees	\$1,060
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES				
			Subtotal - Code 49	\$81,635
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
BEHAVIORAL SPECIALIST	ERIE 2 BOCES	120 DAYS @ \$353 PER DAY	\$42,360	
PSYCHOLOGIST 2 DAYS PER WEEK	ERIE 2 BOCES	<i>100 Days @</i> <i>\$398.75/day</i>	\$39,275	

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EQUIPMENT			
Subtotal - Code 20			\$27,138
Description of Item	Quantity	Unit Cost	Proposed Expenditure
INDUSTRIAL SWAN SAW AND ATTACHMENTS	1.00	\$6,250.00	\$6,250
TUBA - YAMAHA	2.00	\$10,443.99	\$20,888

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$627,900
Support Staff Salaries	16	\$101,202
Purchased Services	40	\$16,025
Supplies and Materials	45	\$115,148
Travel Expenses	46	
Employee Benefits	80	\$118,250
Indirect Cost	90	
BOCES Services	49	\$81,635
Minor Remodeling	30	
Equipment	20	\$27,138
Grand Total		\$1,087,298

Agency Code:	141201600000
Project #:	5880-21-0780
Contract #:	
Agency Name:	Eden Central School

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).

1/28/22
Date



Signature

Jeffrey A. Sortisio, Superintendent of Schools
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 _____

Finance: Logged _____

Approved _____

MIR _____

CF121
 ENTRY DATE 03/11/22
 PROJECT 5880210780
 SED CODE 141201060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 EDEN CSD

RUN DATE 03/11/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	627,900.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	101,202.00	END DATE	09/30/24
PURCH SERVICES	40	16,025.00	AMENDMENT #	
SUPP & MATERIAL	45	115,148.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	118,250.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.4
BOCES SERVICES	49	81,635.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	27,138.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	1,087,298.00	108,729.00	978,569.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	1,087,298.00	108,729.00	978,569.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	03/02/22	03/07/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
031122	565755F	INIT	000	03/22	01	108,729.00	588021	030222			ENT

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