## 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
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	Local Agend	y Informati	on	
Funding Source:	ARP-ESSER 1% State Level - Summer Learning and Enrichment			
Report Prepared By:	Joanne Greene			
Agency Name:	Dansville Central Sc	hool District		
Mailing Address:	337 Main Street			
		Str	eet	
	Dansville	NY	14437	
	City	State	Zip Code	
Telephone # of Report Preparer: 585-335-4000 x2312		County:	Livingston	
E-mail Address: greenej@dansvillecsd.org				
Project Funding Dates:		)	9/30/2024	
	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 I	OR PROFESSI	ONAL STAFF		
		Subtotal - Code 15		
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Curriculum-Aligned Enrichment Activities				
Principal - EBH (over 3 years)	0.1720	\$118,275	\$20,349	
Principal - PS (over 3 years)	0.1601	\$110,000	\$17,611	
Director of Curriculum (over 3 years)	0.1380	\$103,276	\$14,249	
Superintendent (over 3 years)	0.0125	\$189,800	\$2,380	
Teacher - PK (over 3 years)	0.0987	\$43,742	\$4,318	
Teacher - PK (over 3 years)	0.0822	\$88,004	\$7,235	
Teacher - PK (over 3 years)	0.1480	\$52,526	\$7,776	
Teacher - Reading (over 3 years)	0.0768	\$45,000	\$3,454	
Teacher - K (over 3 years)	0.1127	\$64,198	\$7,235	
Teacher - K (over 3 years)	0.0785	\$71,563	\$5,615	
Teacher - 1st G (over 3 years)	0.0979	\$57,336	\$5,615	
Teacher - 1st G (over 3 years)	0.0953	\$81,618	\$7,776	
Teacher - 1st G (over 3 years)	0.1060	\$73,336	\$7,776	
Teacher - 1st G (over 3 years)	0.1078	\$72,155	\$7,777	
Teacher - 2nd G (over 3 years)	0.0907	\$44,025	\$3,995	
Teacher - 2nd G (over 3 years)	0.1422	\$54,679	\$7,777	
Teacher - 2nd G (over 3 years)	0.1785	\$43,575	\$7,777	
Teacher - Library (over 3 years)	0.0074	\$58,644	\$432	
Teacher - Reading (over 3 years)	0.1456	\$51,692	\$7,526	
Teacher - Math AIS (over 3 years)	0.0529	\$75,561	\$4,000	
Teacher - 4th G (over 3 years)	0.0810	\$70,352	\$5,695	
Teacher - EBH SpEd (over 3 years)	0.0933	\$52,301	\$4,882	
Teacher - 3rd G (over 3 years)	0.1185	\$61,772	\$7,323	
Teacher - Library (over 3 years)	0.0142	\$70,547	\$1,000	
Teaching Assistant - EBH (over 3 years)	0.0259	\$38,644	\$1,000	
Teacher - Sign Language (over 3 years)	0.0688	\$47,275	\$3,254	
Teacher - Reading (over 3 years)	0.1186	\$67,682	\$8,030	
Teacher - SpEd HS (over 3 years)	0.1723	\$47,154	\$8,126	

STEAM Lab Tch Asst (over 3 years)
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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$48,977
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Curriculum-Aligned Enrichment Activities			
Teacher Aide - HS (over 3 years)	3.00	\$1,036.00	\$3,107
Bus Driver (over 2 years)	0.19	\$34,987.00	\$6,498
Bus Driver (over 2 years)	0.19	\$33,866.00	\$6,285
Bus Driver (over 2 years)	0.19	\$47,297.00	\$8,828
Bus Driver (over 2 years)	0.19	\$36,385.00	\$6,762
Bus Driver (over 2 years)	0.19	\$33,011.00	\$6,124
Bus Driver (over 2 years)	0.21	\$27,311.00	\$5,784
Bus Driver (over 2 years)	0.19	\$30,180.00	\$5,589

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	\$1,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Curriculum-Aligned Enrichment Activities			
LEGO STEAM Lab (over 3 years)	30.00	\$50.00	\$1,500

	Employee Benefits	
	Subtotal - Code 80	\$18,219
	Proposed Expenditure	
Social Security		\$18,219
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

## **BUDGET SUMMARY**

BUDGET SUMMARY				
SUBTOTAL	CODE	PROJECT COSTS		
Professional Salaries	15	\$192,983	Agency Code: <b>241001060000</b>	
Support Staff Salaries	16	\$48,977		
Purchased Services	40		Project #: 5882-21-1265	
Supplies and Materials	45	\$1,500		
Travel Expenses	46		Contract #:	
Employee Benefits	80	\$18,219		
Indirect Cost	90			
BOCES Services	49		Agency Name: Dansville Central School District	
Minor Remodeling	30			
Equipment	20			
Gran	d Total	\$261,679	FOR DEPARTMENT USE ONLY	
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).		e best of my rt is true, complete, s, disbursements, sses and objectives s of the Federal (or	Funding Dates:  From To  Program Approval:  Date:	
		sion of any material vil, or administrative s, false claims, or ction 1001 and Title	<u>Fiscal Year</u> <u>First Payment</u> <u>Line #</u>	
Date Signature				
Dr. Paul J. Alioto, Superintendent  Name and Title of Chief Administrative Officer				
			Voucher # First Payment	

 Finance:
 Logged \_\_\_\_\_\_
 Approved \_\_\_\_\_\_
 MIR \_\_\_\_\_\_

 8:58 AM
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