

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>	ESSER		
<b>Report Prepared By:</b>	Joanne Greene		
<b>Agency Name:</b>	Dansville Central School District		
<b>Mailing Address:</b>	337 Main Street		
	Street		
	Dansville	NY	14437
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	585-335-4000	<b>County:</b> Livingston	
<b>E-mail Address:</b>	greenej@dansvillecsd.org		
<b>Project Funding Dates:</b>	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			\$2,433,910
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional Reading Coach (over 3 years)	3.0000	\$25,653	\$76,959
Reading Teacher (over 3 years)	3.0000	\$59,072	\$177,216
Reading Teacher (over 3 years)	3.0000	\$51,364	\$154,092
Psychologist (over 3 years)	3.0000	\$80,805	\$242,415
Psychologist (over 3 years)	3.0000	\$70,808	\$212,424
Social Worker (over 3 years)	3.0000	\$52,652	\$157,956
Social Worker (over 3 years)	3.0000	\$43,297	\$129,891
Counselor (over 3 years)	3.0000	\$69,324	\$207,972
Counselor (over 3 years)	3.0000	\$47,346	\$142,038
Counselor (over 3 years)	3.0000	\$49,609	\$148,827
Speech Pathologist (over 3 years)	3.0000	\$21,998	\$65,994
Speech Pathologist (over 3 years)	3.0000	\$56,204	\$168,612
Teacher - Kindergarten	1.0000	\$61,520	\$61,520
Teacher - 2nd Grade	1.0000	\$51,441	\$51,441
Teacher - 6th Grade	1.0000	\$49,071	\$49,071
Team Leader - PK (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - K (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 1st G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 2nd G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 3rd G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 4th G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 5th G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 6th G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 7th G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 8th G (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - 7-12 IST Coor (over 3 years)	3.0000	\$3,828	\$11,484
Team Leader - RSP (over 3 years)	3.0000	\$2,600	\$7,800
Curriculum Leader - Literacy / Bus / TA (over 3 years)	3.0000	\$2,286	\$6,858

Curriculum Leader - Health / PE (over 3 years)	3.0000	\$2,286	\$6,858
Curriculum Leader - Art (over 3 years)	3.0000	\$2,286	\$6,858
Curriculum Leader - Music (over 3 years)	3.0000	\$2,286	\$6,858
Curriculum Leader - PPS (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - Literacy Coach (over 3 years)	3.0000	\$2,286	\$6,858
Curriculum Leader - ELA PK-6 (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - PK-6 Curriculum (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - Math PK-6 (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - Science PK-6 (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - Soc Studies PK-6 (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - PK-6 SpEd (over 3 years)	3.0000	\$2,765	\$8,295
Curriculum Leader - Special Areas 3-6 (over 3 years)	3.0000	\$400	\$1,200
Curriculum Leader - Special Areas K-2 (over 3 years)	3.0000	\$400	\$1,200
Curriculum Leader - ELA 7-12 (over 3 years)	3.0000	\$3,828	\$11,484
Curriculum Leader - Math 7-12 (over 3 years)	3.0000	\$3,828	\$11,484
Curriculum Leader - Science 7-12 (over 3 years)	3.0000	\$3,828	\$11,484
Curriculum Leader - Soc Studies 7-12 (over 3 years)	3.0000	\$3,828	\$11,484
Curriculum Leader - LOTE 7-12 (over 3 years)	3.0000	\$3,828	\$11,484
Curriculum Leader - Tech, FACS 7-12 (over 3 years)	3.0000	\$3,828	\$11,484
Curriculum Leader - 7-12 SpEd (over 3 years)	3.0000	\$2,286	\$6,858
Nurse - HS (over 3 years)	0.4636	\$62,099	\$28,791
Nurse - EBH (over 3 years)	0.4636	\$65,780	\$30,498
Nurse - PS (over 3 years)	0.4636	\$50,799	\$23,552

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$16,763
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Driver - 5:30 run (over 3 years)	0.1181	\$47,297.00	\$5,588
Bus Driver - 5:30 run (over 3 years)	0.1597	\$34,987.00	\$5,587
Bus Driver - 5:30 run (over 3 years)	0.1152	\$48,514.00	\$5,588

PURCHASED SERVICES			
Subtotal - Code 40			\$165,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SEL Needs Assessment & Consult (over 3 years)	VIA	165 hrs x \$212.13/hr	\$35,000
Academic Needs Assessment & Consult (over 3 years)	VIA	167 hrs x \$179.64/hr	\$30,000
Family Resource Center	ProAction Inc.	260 days/yr x \$346.16/day	\$90,000
Reading / Writing Consultant - PS	Julie Johnson	20 days/ \$500/day	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$133,050
Description of Item	Quantity	Unit Cost	Proposed Expenditure
K-6 Math Curriculum	636.00	\$170.00	\$108,120
7-8 Math Curriculum	204.00	\$107.50	\$21,930
Library Books	150.00	\$20.00	\$3,000

Employee Benefits		
Subtotal - Code 80		\$326,442
Benefit		Proposed Expenditure
Social Security		\$149,314
<b>Retirement</b>	New York State Teachers	\$177,128
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$125,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Smartboards	25.00	\$5,000.00	\$125,000



### BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,433,910
Support Staff Salaries	16	\$16,763
Purchased Services	40	\$165,000
Supplies and Materials	45	\$133,050
Travel Expenses	46	
Employee Benefits	80	\$326,442
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$125,000
Grand Total		\$3,200,165

Agency Code:	<b>241001060000</b>
Project #:	<b>5880-21-1265</b>
Contract #:	
Agency Name:	Dansville 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).*

12/23/21      *Paul Alioto*  
 Date                      Signature

**Dr. Paul J. Alioto, 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>
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Voucher #                      First Payment