

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 5% State-Level Reserve-Addressing the Impact of Lost Instructional Time		
Report Prepared By:	Matthew Pfleegor		
Agency Name:	Avoca CSD		
Mailing Address:	P.O. Box G		
	Street		
	Avoca	NY	14809
	City	State	Zip Code
Telephone # of Report Preparer:	(607) 566-2221, ext. 1114	County:	Steuben
E-mail Address:	mpfleegor@avocacsd.org		
Project Funding Dates:	3/13/2020	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 FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$252,901
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Math/ELA Intervention Teacher (21-22)	1.00	\$45,565	\$45,565
Math Intervention Teacher (21-22)	0.1654	\$69,937	\$11,570
Math/ELA Intervention Teacher (22-23)	1.00	\$47,388	\$47,388
Math Intervention Teacher (22-23)	1.00	\$72,734	\$72,734
Math Intervention Teacher (23-24)	1.00	\$75,644	\$75,644

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$54,433
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Projected Salary
Teacher Aide (21-22)	1.00	\$17,438.00	\$17,438
Teacher Aide (22-23)	1.00	\$18,135.00	\$18,135
Teacher Aide (23-24)	1.00	\$18,860.00	\$18,860

Employee Benefits		
Subtotal - Code 80		\$192,662
Benefit		Proposed Expenditure
Social Security		\$23,512
Retirement	New York State Teachers	\$24,784
	New York State Employees	\$8,818
	Other - Pension	
Health Insurance		\$135,548
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$252,901
Support Staff Salaries	16	\$54,433
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$192,662
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code:

570201040000

Project #:

5884-21-2840

Contract #:

Agency Name:

Avoca CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

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).

1/26/22

Date

Stephen Saxton

Signature

Stephen Saxton, Superintendent

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____