

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 1% State-Level Reserve-Summer Learning and Enrichment		
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			\$76,630
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Program Coordinator Stipend (22-23)	0.11	\$76,053	\$8,320
Summer Program Coordinator Stipend (23-24)	0.11	\$78,334	\$8,653
Hourly Summer Program Teacher Stipends (22-23)	Hourly	6 Staff @ 140 hours each @ \$32.66 per hour	\$27,434
Hourly Summer Program Teacher Stipends (23-24)	Hourly	6 Staff @ 137.5 hours each @ \$33.97 per hour	\$28,023
Hourly Summer Program TA Stipends (22-23)	Hourly	2 Staff @ 140 hours each @ \$15 per hour	\$4,200

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$10,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer Program Materials & Supplies: Materials Storage Carts, Arts & Crafts Supplies, Educational Boardgames, Yoga Mats, Robotics Kits, Sewing Equipment & Baking Supplies.	200.00	\$50.00	\$10,000

Employee Benefits		
Subtotal - Code 80		\$13,372
Benefit		Proposed Expenditure
Social Security		\$5,862
Retirement	New York State Teachers	\$7,510
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$76,630
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$10,000
Travel Expenses	46	
Employee Benefits	80	\$13,372
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

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).

11/3/21
Date

Stephen C. Saxton
Signature

Stephen Saxton, Superintendent
Name and Title of Chief Administrative Officer

Agency Code: 570201040000

Project #: 5882-21-2840

Contract #:

Agency Name: Avoca CSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____