

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>	ARP-ESSER 1% State-Level Reserve (Afterschool)		
<b>Report Prepared By:</b>	Angela Rogers		
<b>Agency Name:</b>	Alfred-Almond Central School District		
<b>Mailing Address:</b>	6795 Route 21		
	Street		
	Almond	New York	14804
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	607-276-6513	<b>County:</b> Allegany	
<b>E-mail Address:</b>	arogers@aacsapps.com		
<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
			\$38,400
Specific Position Title	Full-time Equivalent	Annual Rate of Pay	Project Salary
<b>Comprehensive Afterschool Programming:</b> Teacher Stipends to facilitate a comprehensive afterschool program for Alfred-Almond students (2021-2022, 2022-2023, 2023-2024)	Hourly	(2 teachers per grade level x 2 grade levels x \$32/hour x 1 hour/day x 4 days per week x 20 weeks = \$10,240) x 3 years	\$30,720
<b>Comprehensive Afterschool Programming:</b> Reading Teacher Stipend to provide reading intervention for students in the comprehensive afterschool program for Alfred-Almond students (2021-2022, 2022-2023, 2023-2024)	Hourly	(1 teacher x \$32/hour x 1 hour per day x 4 days per week x 20 weeks = \$2,560) x 3 years	\$7,680

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$27,000
Specific Position Title	Full-time Equivalent	Annualized Rate of Pay	Project Salary
<b>Comprehensive Afterschool Programming:</b> Bus Drivers to transport Alfred-Almond students home from the afterschool program (2021-2022, 2022-2023, 2023-2024)	Hourly	\$6,000 per year x 3 years at \$18.78/hour (estimated at 319.49 hours per year)	\$18,000
<b>Comprehensive Afterschool Programming:</b> Bus Monitors to transport Alfred-Almond students home from the afterschool program (2021-2022, 2022-2023, 2023-2024)	Hourly	\$3,000 per year x 3 years at \$15.38/hour (estimated at 195.05 hours per year)	\$9,000

**PURCHASED SERVICES**

			Subtotal - Code 40
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
			Subtotal - Code 45
Description of Item	Quantity	Unit Cost	Proposed Expenditure

**TRAVEL EXPENSES**

			Subtotal - Code 46	\$21,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
Alfred-Almond student participants	Transportation home from the comprehensive afterschool program (2021-2022, 2022-2023, 2023-2024)	12,500 miles x \$0.56/mile = \$7,000 per year x 3 years (at Annual Standard IRS mileage Rate)	\$21,000	

Employee Benefits		
Subtotal - Code 80		
\$13,802		
Benefit	Proposed Expenditure	
Social Security	\$5,003	
Retirement	New York State Teachers	\$3,763
	New York State Employees	\$4,158
	Other - Pension	
Health Insurance		
Worker's Compensation	\$678	
Unemployment Insurance		
Other (Identify)		

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$100,002.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.



PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
			Subtotal - Code 20
Description of Item	Quantity	Unit Cost	Proposed Expenditure

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$38,400
Support Staff Salaries	16	\$27,000
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	\$21,000
Employee Benefits	80	\$13,602
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **020101040000**

Project #: **5883-21-0070**

Contract #: \_\_\_\_\_

Agency Name: **Alfred-Almond Central School District**

**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	

**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).*

12/16/21 Tracie Bliven  
Date Signature

**Tracie L. Bliven, Superintendent**  
Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_