

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 (Lost Istru	
Report Prepared By:	Angela Rogers	
Agency Name:	Alfred-Almond Central School District	
Mailing Address:	6795 Route 21	
	Street	
	Almond	New York
	City	State
		14804
		Zip Code
Telephone # of Report Preparer:	607-276-6513	County: Allegany
E-mail Address:	arogers@aacsapps.com	
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			\$182,006
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading Teacher to provide supplemental reading intervention and support high dosage tutoring for Alfred-Almond students (2022-2023 and 2023-2024)	1.0 FTE x 2 years = 2.0 FTE	2022-2023: 1.0 FTE x \$47,380; 2023-2024: 1.0 FTE x \$48,801	\$96,181
Secondary Instructional Coach to facilitate implementation of the evidence-based Orton-Gillingham structured literacy training for teachers; ongoing support for teachers focused on development and implementation of high dosage tutoring strategies and instructional practices; and embedded coaching for teachers related to implementation of IXL and Study Island intervention software programs (2022-2023 and 2023-2024)	0.5 FTE x 2 years = 1.0 FTE	2022-2023: 0.5 FTE x \$55,000=\$27,500; 2023-2024: 0.5 FTE x \$56,650=\$28,325	\$55,825
Teacher Stipends to supplement the evidence-based summer and afterschool programs for Alfred-Almond students	Hourly	10 teachers x \$32/hour x 31.25 hours = \$10,000 per year x 3 years	\$30,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$71,730
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Drivers to transport Alfred-Almond students to and from the evidence-based summer program and home from the evidence-based afterschool program	Hourly	\$10,000 per year x 3 years at \$18.78/hour (estimated at 532.48 hours per year)	\$30,000
Bus Monitors to transport Alfred-Almond students to and from the evidence-based summer program and home from the evidence-based afterschool program	Hourly	\$5,000 per year x 3 years at \$15.38/hour (estimated at 325.10 hours per year)	\$15,000
Teacher Aide stipends to supplement the evidence-based summer and afterschool program programs for Alfred-Almond students	Hourly	2021-2022: 10 Teacher Aides x \$16.77/hour x 50 hours=\$8,385; 2022-2023: 10 Teacher Aides x \$17.82/hour x 50 hours=\$8,910; 2023-2024: 10 Teacher Aides x \$18.87/hour x 50 hours=\$9,435	\$26,730

PURCHASED SERVICES			
Subtotal - Code 40			\$90,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Provision of evidence-based structured literacy training focused on development of reading intervention instruction for 13 staff (CSE/CPSE Chairperson, Elementary Instructional Coach, Elementary and Secondary Special Education Teachers, Elementary Reading Teachers, Elementary Teaching Assistants, and Secondary AIS ELA Teacher) in 2022-2023 and 2023-2024	Orton-Gillingham	5 sessions x \$461.54/session per staff x 13 staff=\$30,000 per year x 2 years	\$60,000
Software licenses to support tailored/individualized acceleration and academic intervention in 2022-2023	IXL; Edmentum/Study Island	\$2,500 annual subscription per grade level x 12 grade levels	\$30,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$28,500
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Alfred-Almond student participants	Transportation to and from the evidence-based summer program and home from the evidence-based afterschool program	16,964.29 miles x \$0.56/mile = \$9,500 per year x 3 years (at Annual Standard IRS mileage Rate)	\$28,500

Employee Benefits		
Subtotal - Code 80		\$127,760
Benefit		Proposed Expenditure
Social Security		\$19,411
Retirement	New York State Teachers	\$17,837
	New York State Employees	\$11,620
	Other - Pension	
Health Insurance		\$76,263
Worker's Compensation		\$2,629
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$182,006
Support Staff Salaries	16	\$71,730
Purchased Services	40	\$90,000
Supplies and Materials	45	
Travel Expenses	46	\$28,500
Employee Benefits	80	\$127,760
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

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

Agency Code:

020101040000

Project #:

5884-21-0070

Contract #:

Agency Name:

Alfred-Almond Central School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____