

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 State Reserves Learning Loss		
Report Prepared By:	Joseph Butler		
Agency Name:	Fillmore Central School District		
Mailing Address:	104 West Main St		
	Street		
	Fillmore	NY	14735
	City	State	Zip Code
Telephone # of Report Preparer:	585-567-2259	County:	Allegany
E-mail Address:	jbutler@fillmorecsd.org		
Project Funding Dates: _____			
	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			\$502,002
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education - Intervention	0.483345	\$64,576	\$31,212
Special Education - Intervention - 3	9.00	\$52,310	\$470,790

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$39,673
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Leveled Literacy Intervention Program - Grades 1 - 6 programs	6.00	\$4,387.83	\$26,327
Phonemic Awareness Assessment	1.00	\$4,437.00	\$4,437
Elementary Assessment Program - Grades K - 4	4.00	\$1,250.00	\$5,000
High School Science Materials - 11 Microscopes, various technological levels	1.00	\$3,909.00	\$3,909


Employee Benefits		
Subtotal - Code 80		\$201,516
Benefit		Proposed Expenditure
Social Security		\$38,404
Retirement	New York State Teachers	\$49,196
	New York State Employees	
	Other - Pension	
Health Insurance		\$104,934
Worker's Compensation		\$1,869
Unemployment Insurance		
Other(Identify)		
Health Insurance - Other		\$7,113

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$502,002
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$39,673
Travel Expenses	46	
Employee Benefits	80	\$201,516
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$743,191

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).

3/17/22 
 Date Signature

Michael Dodge, Superintendent

Name and Title of Chief Administrative Officer

Agency Code: **022001040000**

Project #: **5884-21-0115**

Contract #:

Agency Name: **Fillmore Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

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

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

