

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 Summer Program		
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			\$90,720
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teachers	4.000000	\$22,680	\$90,720

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$33,100
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Support Staff	4.00	\$8,275.00	\$33,100

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$635
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer School Teaching Supplies	1.00	\$635.00	\$635

Employee Benefits		
Subtotal - Code 80		\$24,188
Benefit		Proposed Expenditure
Social Security		\$9,474
Retirement	New York State Teachers	\$8,891
	New York State Employees	\$5,362
	Other - Pension	
Health Insurance		
Worker's Compensation		\$461
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$90,720
Support Staff Salaries	16	\$33,100
Purchased Services	40	
Supplies and Materials	45	\$635
Travel Expenses	46	
Employee Benefits	80	\$24,188
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$148,643

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 #: 5882-21-0115

Contract #:

Agency Name: Fillmore Central School District

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal YearFirst PaymentLine #

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

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____