


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: | CRRSA ESSER2 | | |
| Report Prepared By: | Daniele Vecchio | | |
| Agency Name: | Allegheny Limestone Central School | | |
| Mailing Address: | 3131 Five Mile Road | | |
| | Street | | |
| | Allegheny | NY | 14706 |
| | City | State | Zip Code |
| Telephone # of Report Preparer: | 716-375-6600-2012 | County: | Cattaraugus |
| E-mail Address: | dvecchio@aldsnv.org | | |
| Project Funding Dates: | 3/13/2020 | 9/30/2023 | |
| | 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 | | | \$117,009 |
| Special Position Title | Full Time Equivalent | Annualized Rate of Pay | Projected Salary |
| Special Education Teacher (Year 2) | 1.00 | \$42,957 | \$42,957 |
| Special Education Teacher (Year 3) | 1.00 | \$44,052 | \$44,052 |
| ALCS Teachers to run after school programs | 2 hrs per week x 20 weeks x 30 teachers | \$25/hr | \$30,000 |

SALARIES FOR SUPPORT STAFF

| Subtotal - Code 16 | | | \$62,650 |
|--|---|------------------------|----------------|
| Specific Position Title | Full Time Equivalent | Annualized Rate of Pay | Project Salary |
| Teacher Aide (year 1) support Elevate K-12 | 1.00 | \$17,550.00 | \$17,550 |
| Teacher Aide (year 2) support Elevate K-12 | 1.00 | \$17,550.00 | \$17,550 |
| Teacher Aide (year 3) support Elevate K-12 | 1.00 | \$17,550.00 | \$17,550 |
| Teacher Aides to support after school programs | 2 hrs per week x 20 weeks x 10 teachers | \$25/hr | \$10,000 |
| | | | |
| | | | |
| | | | |

| PURCHASED SERVICES | | | |
|---|----------------------|-----------------|----------------------|
| Subtotal - Code 40 | | | \$153,000 |
| Description of Item | Provider of Services | Calculated Cost | Proposed Expenditure |
| Contract to provide Tier II AIS for students in grades 6, 7, and 8 for ELA and Mathematics | Elevate K-12 | \$96,000.00 | \$96,000 |
| Contract to provide enrichment classes (Cybersecurity) for students in grades 7 and 8 | Elevate K-12 | \$13,000.00 | \$13,000 |
| Contract to provide enrichment classes (Coding) for students in grades 7 and 8 | Elevate K-12 | \$13,000.00 | \$13,000 |
| Expand course recovery seats offerings for students who struggled during recent school structure (COVID-19) | Apex | \$20,000.00 | \$20,000 |
| Summer Enrichment Program | Olean YMCA | \$11,000.00 | \$11,000 |

| SUPPLIES AND MATERIALS | | | |
|---|---------------------------------|--------------|----------------------|
| Subtotal - Code 45 | | | \$346,050 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Materials for new afterschool program opportunities for students k-12 | 40 clubs x 2 semesters per year | \$150.00 | \$12,000 |
| Materials to establish a Sensory room at both buildings (ALES & ALMHS) | 2 buildings | \$11,750.00 | \$23,500 |
| Products for high quality STEAM experience for students that will be used for courses and enrichment activities | 2 buildings | \$106,000.00 | \$212,000 |
| Tier III ELA and mathematics materials, grades 3-8 | 6.00 | \$8,000.00 | \$48,000 |
| Tier III ELA and mathematics materials, grades K-2 | 3.00 | \$4,000.00 | \$12,000 |
| CKLA Curriculum Materials for expansion to grades 3,4,&5 | 3.00 | \$3,600.00 | \$10,800 |
| CPR Classes and Class Materials | 1.00 | \$27,750.00 | \$27,750 |

| Employee Benefits | | |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80 | | \$70,385 |
| Benefit | | Proposed Expenditure |
| Social Security | | \$10,684 |
| Retirement | New York State Teachers | \$8,527 |
| | New York State Employees | \$9,635 |
| | Other - Pension | |
| Health Insurance | | \$41,539 |
| Worker's Compensation | | |
| Unemployment Insurance | | |
| Other (Identify) | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

| EQUIPMENT | | | |
|--------------------------------------|----------|------------|----------------------|
| Subtotal - Code 20 | | | \$322,375 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Smart Boards & Accessories | 55.00 | \$5,225.00 | \$287,375 |
| STEAM Room 3D printers & accessories | 5.00 | \$7,500.00 | \$35,000 |
| | | | |

BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | \$117,009 |
| Support Staff Salaries | 16 | \$62,650 |
| Purchased Services | 40 | \$153,000 |
| Supplies and Materials | 45 | \$346,050 |
| Travel Expenses | 46 | |
| Employee Benefits | 80 | \$70,385 |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | \$322,375 |
| Grand Total | | \$1,071,469 |

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).

7,2521 
 Date Signature

Anthony Giannicchi, Superintendent
Name and Title of Chief Administrative Officer

Agency Code: **040302060000**

Project #: **5891-21-0215**

Contract #:

Agency Name: **Allegheny Limestone Central School**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

| | | |
|-------|-------|-------|
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____