

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>	Federal ARP Funding		
<b>Report Prepared By:</b>	Daniele Vecchio		
<b>Agency Name:</b>	Allegany-Limestone Central School District		
<b>Mailing Address:</b>	3131 Five Mile Road		
	Street		
	Allegany	NY	14706
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	7163756600 ext. 2012		<b>County:</b> Cattaraugus
<b>E-mail Address:</b>	<a href="mailto:dvecchio@alcsny.org">dvecchio@alcsny.org</a>		
<b>Project Funding Dates:</b>	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			\$49,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ALCS Teacher	110.00	\$25.00 per hour as per contract @ 6 hours per day x 3 days	\$49,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$10,800
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ALCS Teacher Aides	40.00	\$15.00 per hour @ 6 hours per day x 3 days	\$10,800

PURCHASED SERVICES			
Subtotal - Code 40			\$1,044,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing funding for all students interested in taking PSAT	College Board	\$18.00/student, 100 students/year for 3 years	\$5,400
Providing funding for all students interested in taking SAT	College Board	\$55.00/student, 100 students/year for 3 years	\$16,500
Professional learning for K-5 teachers on CKLA 2nd edition curriculum materials	Amplify	\$3,000 per training x 2 days	\$6,000
Installation of touchless fixtures for all district restrooms.	Installation of touchless faucets, soap dispensers and toilets	50 bathrooms x ~\$600 per bathroom. Vendors include CPL, IRR Supply	\$30,000
Installation of updates for HVAC system at MHS building to meet increased air filtration & circulation needs	Cost calculated in consultation with capital project manager. Vendor: CPL, Mazza, Nairy Mechanical	26 rooms x \$30000 + incidentals	\$986,700

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$564,353
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Furniture for MHS Cafeteria (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	Approximate seating/tables to accommodate 200 students in cafeteria	~\$200/student Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$40,000
Furniture for MHS Common Areas (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	Approximate seating/tables to accommodate 75 students in common area	~\$76/student Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$5,700
Furniture for PreK Classrooms(furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	3 classrooms @ \$4,000 per classroom	Cost is dependent on vendor. Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$12,000
Flexible seating options for MHS Classrooms (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	50 classrooms @ \$3,000 per classroom	Cost is dependent on vendor. Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$150,000
Flexible seating options for ALES Classrooms(furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	50 classrooms @ \$3,000 per classroom	Cost is dependent on vendor. Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$150,000
Flexible seating options for MHS Library (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	approximate seating/tables to accommodate 50 students/adults	~\$400/student Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$20,000
Flexible seating options for ALES Library (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	approximate seating/tables to accommodate 50 students/adults	~\$400/student Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$20,000

Outdoor seating for MHS (classroom use and cafeteria/lunch period usage) (furniture purchases for ease of cleaning and sanitation to help ensure health and safety of students and staff). (These purchases will address the individual needs of our school(s)).	approximate seating/tables to accommodate up to 75 students & adults	~\$400/student Possible vendors include Nickerson, School Specialty, Demo, The Hon Co.	\$30,000
Business lunches with alumni in the community to provide career discussions with HS students	5 per year for 3 years	\$1,000 per event. Vendors will include local restaurants in the Allegany-Limestone catchment area	\$15,000
Parent University events to promote engagement and activities to promote learning with students	2 per year	\$1,500 per event x 2 events per year x 3 years. Vendors will include Amazon, Channing-Bete.	\$9,000
Development of SEL Library for Student Services - providing resources to students on SEL, emotional health, body dysmorphia, etc.	Purchase of up to 100 books/materials/pamphlets for student use for 2 buildings	~\$25 per book. Vendors include Amazon, Channing-Bete	\$5,000
Food Pantry operated out of the MHS to provide food items to students who are experiencing food insecurity and to provide food to students who are participating in afterschool activities.	Food items to provide food bags to 25-30 students each Friday and prior to vacations/holiday	~\$10/meal x 30 students x 40 weeks x 3 years. Vendors include BJs, Walmart	\$36,000
Increased Summer Professional Development for ALCS staff on the topics of SEL, DEI, and Restorative Practices. Purchasing of materials for staff training and classroom usage.	3 days per summer	~\$628 per day for 3 days for 3 years. Possible vendors may be determined in consortium with Catt-Alle BOCES	\$5,653
Purchase of school bus ventilation systems. To be installed by District maintenance personnel.	Ventilation systems for 20 ALCS busses	~\$1,000 per bus for 20 busses. Vendors include Gtech Bus Parts	\$20,000
Meeting graduation needs/requirements for economically disadvantaged students	Estimated at \$150.00 per students with maximum of 30 students per year	Vendors include Lifetouch, Interstate, Jostens	\$13,500

Purchase 2nd edition CKLA Curriculum materials for grades K-5 to meet the needs of students in reaching mastery of educational standards. (Purchased for 4th grade during 2021-2022 school year.)	Estimated at \$6,500 per grade level	~\$80 per student. For 406 students. Vendors include Amplify	\$32,500



TRAVEL EXPENSES			
Subtotal - Code 46			\$25,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Annual national conference attendance for ALCS Administrative Members (Principals, Director of Instruction, Director of Technology, CSE Chairperson)	Purpose is professional learning. Possible vendors include ASCD, SAANYS, NYSCOSS, NASSP	\$5,000.00 per admin	\$25,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$49,500
Support Staff Salaries	16	\$10,800
Purchased Services	40	\$1,044,600
Supplies and Materials	45	\$564,353
Travel Expenses	46	\$25,000
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,694,253

Agency Code: **040302060000**Project #: **5880-21-0215**Contract #: Agency Name: **Allegany-Limestone Central****FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

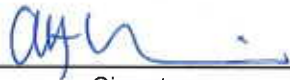
Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**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).

12/17/21

Date



Signature

**Anthony Giannicchi, Superintendent****Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

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Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_