

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>	ARP-ESSER Summer Learning & Enrichment		
<b>Report Prepared By:</b>	Daniele Vecchio		
<b>Agency Name:</b>	Allegany-Limestone CSD		
<b>Mailing Address:</b>	3131 Five Mile Road		
	Street		
	Allegany	NY	14706
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	716-375-6600	<b>County:</b>	Cattaraugus
<b>E-mail Address:</b>	dvecchio@alcsny.org		
<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			\$190,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Professional salaries to support Summer Learning Opportunities for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. (Funding is supplementing funding submitted under Learning Loss - Federal Funding. Therefore, this amount is a portion of the funds that will be required to administer the program.) (Funding for three years of programming).	20 FTE		\$50,000
Professional salaries to support Summer Learning Opportunities for students in grades 6-8 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. (Funding is supplementing funding submitted under Learning Loss - Federal Funding. Therefore, this amount is a portion of the funds that will be required to administer the program.) (Funding for three years of programming).	15 FTE		\$45,000
Professional salaries to support Summer Learning Opportunities for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. (Funding is supplementing funding submitted under Learning Loss - Federal Funding. Therefore, this amount is a portion of the funds that will be required to administer the program.) (Funding for three years of programming).	15 FTE		\$45,000

Professional salaries to support Middle-School Transition Program to meet the needs of students transitioning from elementary to middle-school. This program will serve as a summer bridge program to help students make a successful transition. (Funding provided for three years of programming.)	10 FTE		\$25,000
Professional salaries to support Middle-School Transition Program to meet the needs of students transitioning from elementary to middle-school. This program will serve as a summer bridge program to help students make a successful transition. (Funding provided for three years of programming.)	10 FTE		\$25,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$25,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Support Staff salaries to support Summer Learning Opportunities for students in grades K-5 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. (Funding is supplementing funding submitted under Learning Loss - Federal Funding. Therefore, this amount is a portion of the funds that will be required to administer the program.) (Funding for three years of programming).			\$5,000
Support Staff salaries to support Summer Learning Opportunities for students in grades 6-8 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. (Funding is supplementing funding submitted under Learning Loss - Federal Funding. Therefore, this amount is a portion of the funds that will be required to administer the program.) (Funding for three years of programming).			\$5,000
Support Staff salaries to support Summer Learning Opportunities for students in grades 9-12 to address learning loss as a result of COVID-19 while also addressing future readiness needs for students to be prepared for learning in the upcoming school years. (Funding is supplementing funding submitted under Learning Loss - Federal Funding. Therefore, this amount is a portion of the funds that will be required to administer the program.) (Funding for three years of programming).			\$5,000

Support Staff salaries to support Middle-School Transition Program to meet the needs of students transitioning from elementary to middle-school. This program will serve as a summer bridge program to help students make a successful transition. (Funding provided for three years of programming.)			\$5,000
Support Staff salaries to support Middle-School Transition Program to meet the needs of students transitioning from elementary to middle-school. This program will serve as a summer bridge program to help students make a successful transition. (Funding provided for three years of programming.)			\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$7,635
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchasing of materials and supplies for student and teacher use during the Middle-School Transition Program. This program will serve as a summer bridge program to help students make the successful transition from elementary to middle-school. (Funding for three years of programming). The program will be limited to 12 students per year or 36 students over the course of three summers.	Up to 12 students per year or 36 students over the course of three summers of the programming. Materials to be purchased from Amazon, Discovery Eudcation, Discount School Supply, and Scholastic.	\$106.04	\$3,817
Purchasing of materials and supplies for student and teacher use during the High-School Transition Program. This program will serve as a summer bridge program to help students make the successful transition from middle-school to high-school. (Funding for three years of programming). The program will be limited to 12 students per year or 36 students over the course of three summers.	Up to 12 students per year or 36 students over the course of three summers of the programming. Materials to be purchased from Amazon, Discovery Eudcation, Discount School Supply, and Scholastic.	\$106.04	\$3,818

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$190,000
Support Staff Salaries	16	\$25,000
Purchased Services	40	
Supplies and Materials	45	\$7,635
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$222,635

Agency Code: **040302060000**Project #: **5882-21-0215**Contract #: Agency Name: **Allegany Limestone CSD****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).

12/22/2021

Date



Signature

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

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_____	_____	_____
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Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_