

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 Learning Loss		
Report Prepared By:	Daniele Vecchio		
Agency Name:	Allegany-Limestone CSD		
Mailing Address:	3131 Five Mile Road		
	Street		
	Allegany	NY	14706
	City	State	Zip Code
Telephone # of Report Preparer:	716-375-6600	County:	Cattaraugus
E-mail Address:	dvecchio@alcsny.org		
Project Funding Dates:	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			\$215,000
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 Summer Enrichment - 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).			\$85,000
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 Summer Enrichment - 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).			\$65,000
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 Summer Enrichment - 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).			\$65,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$105,000
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 Summer Enrichment - 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).			\$45,000
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 Summer Enrichment - 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).			\$30,000
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 Summer Enrichment - 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).			\$30,000

PURCHASED SERVICES			
Subtotal - Code 40			\$518,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional learning centered on evidenced-based strategies focused on Social Emotional Learning. Learning will occur during open staff days for 2022, 2023, and 2024 school years.	Possible providers include Brian Mendler, Premier Speakers Bureau, Better Leaders Better Schools.	Avg. Cost is \$6,000 per speaker per year x 3 years	\$18,000
Contract with local service agency to provide social worker services to aLCS students and families to address increased cases of mental health issues, including anxiety, that are directly impacting student advancement towards mastery of learning standards/learning loss.	Possible agreements with Cattaraugus County Department of Community Services, Berkshire Farms	Estimated costs of \$84,000 per year x 3 years	\$250,000
Contract with local service agency to provide mental health services, including counseling services, to ALCS students and families to address increased cases of mental health issues, including anxiety, that are directly impacting student advancement towards mastery of learning standards/learning loss.	Possible agreements with Cattaraugus County Department of Community Services, Berkshire Farms	Estimated costs of \$84,000 per year x 3 years	\$250,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$184,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Professional learning book clubs for ALCS staff on the topics of DEI, Sel, and Restorative Practices to increase staff awareness on these topics, implementation strategies focusing on mitigating the impact of learning loss for students.	Running 5 book clubs per year x 3 years for 30 staff members	Approximately unit cost of \$20.00 per book (5 book clubs x 30 staff x 3 years).	\$9,000
Purchasing of additional musical instrument to assist students from economically disadvantaged families in promoting enrollment in the music program at ALCS. The expansion of our musical program will allow us to address the disproportionate impact of COVID-19 on students from low-income families and the inhibitory costs of musical instrument rentals.	Purchasing instruments in high demand over the next 3 school years. Possible vendors include American Musical Supply, World Music Supply.	Range costs from \$700.00 to \$3,000.00 for instrument. Costs will be determined by need of students.	\$75,000
Purchasing materials and supplies for the establishment of a STEAM room within the district to allow for an expansion of curriculum offerings as well as an avenue for students to explore the concepts of science, technology, engineering, arts, and mathematics.	Possible vendors for STEAM materials include Discovery Education, Worthington Direct.	Costs of items ranges from \$10.00 to \$2,000 depending on the focus of the STEAM curriculum and programming that is being developed by the Director of Instruction.	\$40,000
Purchasing of materials and supplies for student and teacher use during the Summer Learning Opportunities that will be available 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.	Purchasing materials for 3 years of programming with a target of 10 students per grade level x 6 grade levels	Expenditure per student estimated at \$166.00 per student per summer program	\$30,000

Purchasing of materials and supplies for student and teacher use during the Summer Learning Opportunities that will be available 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.	Purchasing materials for 3 years of programming with a target of 20 students per grade level x 3 grade levels	Expenditure per student estimated at \$84.00 per student per summer program	\$15,000
Purchasing of materials and supplies for student and teacher use during the Summer Learning Opportunities that will be available 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.	Purchasing materials for 3 years of programming with a target of 15 students per grade level x 4 grade levels	Expenditure per student estimated at \$84.00 per student per summer program	\$15,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$91,143
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Possible vendors include Fourwinds Travel, Buffalo Zoo, Buffalo Philharmonic Orchestra (BPO), area businesses within Cattaraugus County, Albright-Knowx, Buffalo Museum of Science.	Field trips based on student interest and curriculum/instruction connections to support programs that assist students in connecting learning with educational experiences beyond the confines of their current community.	Calculated at \$15,000 per year x 3 years. Number of field trips scheduled will be dependent on costs.	\$45,000
Possible vendors include Fourwinds Travel, World Strides	Expansion of educational trip opportunities for cohorts within the middle-high school. Possible trips include Washington DC and NYC. These trips will expand on the current art programs and provide students the opportunity to connect learning within the school environment to cultural and historical destinations.	Calculated at \$15,381 per year x 3 years. Number of field trips scheduled will be dependent on costs.	\$46,143

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$215,000
Support Staff Salaries	16	\$105,000
Purchased Services	40	\$518,000
Supplies and Materials	45	\$184,000
Travel Expenses	46	\$91,143
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,113,143

Agency Code: **040302060000**Project #: **5884-21-0215**

Contract #: _____

Agency Name: **Allegany Limestone CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

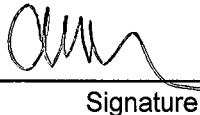
Program Approval: _____ Date: _____

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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Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____