

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	
Report Prepared By:	Sharon Zacher	
Agency Name:	Holley Central School District	
Mailing Address:	3800 North Main Street	
	Street	
	Holley	NY 14470
	City	State Zip Code
Telephone # of Report Preparer:	585-638-6316 ext. 2001	County: Orleans
E-mail Address:	szacher@holleycsd.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			\$1,057,366
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Program Teacher Salaries-4 yrs		\$40/hr	\$96,920
Psychologist Salary-3 yrs	1.00		\$129,636
General Education Teacher-3 yrs	3.00		\$301,354
Before/After School Programs-ES		\$40/hr	\$115,425
Before/After School Programs-MS/HS		\$40/hr	\$85,310
Instructional Technology Specialist-3 yrs	1.00		\$191,213
Curriculum Writing-4 yrs		\$30/hr	\$137,508

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$71,420
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Drivers-after school late bus-3 yrs			\$35,120
Bus Drivers-summer programs-4 yrs			\$36,300

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$42,100
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer School Supplies-Latina (4 yrs)	2.00	\$2,050.00	\$4,100
Air Purifiers	40.00	\$500.00	\$20,000
Garbage Disposals-ES/MS/HS	4.00	\$2,000.00	\$8,000
E-sports equipment, i.e. desktop, monitor, mouse, keyboard & headset	2.00	\$5,000.00	\$10,000

Employee Benefits		
Subtotal - Code 80		\$456,600
Benefit		Proposed Expenditure
Social Security		\$85,847
Retirement	New York State Teachers	\$97,493
	New York State Employees	\$11,665
	Other - Pension	
Health Insurance		\$261,595
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$90,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
100% Student Remote Services	Monroe I BOCES	9 @ \$10,000	\$90,000

EQUIPMENT			
Subtotal - Code 20			\$749,274
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Air Conditioners-mini splits for classrooms	22.00	\$10,021.55	\$235,474
Steam Cleaner	1.00	\$2,000.00	\$2,000
Sensory Room Furniture-1 classroom	1.00	\$12,000.00	\$12,000
Alternative classroom furniture-desk/table replacement, chairs, etc. -ES/MS/HS	10.00	\$4,800.00	\$48,000
Alternative classroom furniture-desks & chairs for Alt High	4.00	\$3,950.00	\$15,800
Auto Scrub machine	2.00	\$13,000.00	\$26,000
Convection Oven	1.00	\$10,000.00	\$10,000
21st century classroom furniture & equipment	1.00	\$75,000.00	\$75,000
Lighting for ES & MS/HS	50.00	\$2,500.00	\$125,000
Carpet in classrooms	20.00	\$2,500.00	\$50,000
Flat panel replacements	30.00	\$5,000.00	\$150,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,057,366
Support Staff Salaries	16	\$71,420
Purchased Services	40	
Supplies and Materials	45	\$42,100
Travel Expenses	46	
Employee Benefits	80	\$456,600
Indirect Cost	90	
BOCES Services	49	\$90,000
Minor Remodeling	30	
Equipment	20	\$749,274
Grand Total		\$2,466,760

Agency Code:

450704040000

Project #:

5880-21-xxxx

Contract #:

Agency Name:

Holley Central School District

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).

Date

Signature

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____