

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 State Reserves After School		
<b>Report Prepared By:</b>	Joseph Butler		
<b>Agency Name:</b>	Fillmore Central School District		
<b>Mailing Address:</b>	104 West Main St		
	Street		
	Fillmore	NY	14735
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	585-567-2259	<b>County:</b>	Allegany
<b>E-mail Address:</b>	jbutler@fillmorecsd.org		
<b>Project Funding Dates:</b> _____			
	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			<b>\$107,520</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
After School Teachers	3.000000	\$35,840	\$107,520

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$14,400</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
After School Support Staff	3.00	\$4,800.00	\$14,400



PURCHASED SERVICES			
Subtotal - Code 40			<b>\$4,071</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Eighth Grade Washington DC Field Trip	Tickets for museum admission	60 Students * \$68	\$4,071

Employee Benefits		
Subtotal - Code 80		\$22,652
Benefit		Proposed Expenditure
Social Security		\$9,328
Retirement	New York State Teachers	\$10,537
	New York State Employees	\$2,333
	Other - Pension	
Health Insurance		
Worker's Compensation		\$454
Unemployment Insurance		
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$107,520
Support Staff Salaries	16	\$14,400
Purchased Services	40	\$4,071
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$22,652
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$148,643

**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).

3/17/22

Date



Signature

Michael Dodge, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

022001040000

Project #:

5883-21-0115

Contract #:

Agency Name:

Fillmore Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_

