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 Agenc	y Information	
Funding Source:	ARP Addressing Impa	ct of Lost Instructi	ion
Report Prepared By:	Peter F. Young		
Agency Name:	Newfane Central Sch	nool District	
Mailing Address:	6273 Charlotteville Road Street		
	Newfane City	New York State	14108 Zip Code
Telephone # of eport Preparer: 716-778-6		County: Niag	
E-mail Address: <u>pyoung@</u>	newfanecentralschool	s.org	
Project Funding Dates:	3/13/2020		9/30/2024
	Start		Fnd

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/.

SALARIE	S FOR PROFESS	SIONAL STAFF	
		Subtotal - Code 15	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

SALAF	RIES FOR SUPPO	ORT STAFF	
		Subtotal - Code 16	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

	PURCHASED SERVI	CES	
		Subtotal - Code 40	\$356,198
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
(15) Summer School Enrichment 2021 leftover from Summer School Enrichment grant \$110,810 less 1% grant balance	Sylvan Learning	\$1,108 per student x 10 children	\$10,809
(15) Summer School Enrichment 2022	Sylvan Learning	\$1,108 per student x 100 children	\$110,810
(15) Summer School Enrichment 2023	Sylvan Learning	\$1,108 per student x 100 children	\$110,810
(15) Summer School Transportation	Student Transportation of America (STA)	12 buses at \$8687	\$104,239
(16) Strengthening core and tier II and III instruction using high quality assessments (Orton- Gillingham)	Reading Language Arts Center	15 workshops x \$1002 ea.	\$15,030
(16) Strengthening core and tier II and III instruction using high quality assessments (Leveled Literacy Int.)	Heinemann	9 workshops x \$500 ea.	\$4,500

SUPPLIES AND MATERIALS				
		Subtotal - Code 45	\$143,798	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
(7) Texas Instrument Calculators	120.00	150 calculators x \$120 ea	\$18,000	
(8) School supply kit for children in grades PK-8 2023-2024 SY	700.00	700 @ 75.65 per kit	\$52,955	
(8) School supply kit for children in grades PK-8 2022-2023 SY	700.00	700 @ 75.65 per kit	\$52,955	
(16) Reading kits with books to support reading instruction using evidence based program Leveled Literacy Intervention	6.00	6 @ \$2981 per kit	\$17,888	
(16) Orton Gillingham supply kit for tier II and III reading instruction using evidence based intervention	1.00	1 @ \$2000 per kit	\$2,000	

TRAVEL EXPENSES			
		Subtotal - Code 46	
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

	Employee Benefits	
	Subtotal - Code 8	30
	Benefit	Proposed Expenditure
Social Security		
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

	INDIRECT COST	
	Modified Direct Cost Base Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base =

\$499,996.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
COMMONOSCO CONTRACTOR MANAGEMENT CONTRACTOR		Subtotal - Code 49	
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMO	DELING	
	Subtotal - Code 30	
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT		
	Subtotal - Code 20	
Quantity	Unit Cost	Proposed Expenditure
		Subtotal - Code 20

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	\$356,198
Supplies and Materials	45	\$143,798
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code:	400601060000
Project #:	5884-21-1955
Contract #:	
Agency Name:	Newfane Central School District

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).

2 17 12022	8	2	
Date		Signature	-

Name and Title of Chief Administrative Officer

FOR	DEPARTMENT USE ONL	<u>_Y</u>		
Funding Dates:	From	То		
Program Approval:	Date:			
Fiscal Year	First Payment	Line #		
Voucher#				
Voucher # First Payment				

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 Finance:
 Logged _____
 Approved _____
 MIR _____