

**The University of the State of New York
THE STATE EDUCATION DEPARTMENT**
(see instructions for mailing address)

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT**
FS-10 (03/15)

Received

DEC 17 2021

Office of Accountability

Local Agency Information

Funding Source: ARP-ESSER 1% State-Level Reserve – Summer Learning and Enrichment

Report Prepared By: Judith Ann Roach

Agency Name: Falconer Central School District

Mailing Address: 2 East Avenue, North

Street

Falconer

New York

14733

City

State

Zip Code

Telephone #: 716/665-6624

County: Chautauqua

E-Mail Address: jroach@falconerschools.org

Project Operation Dates: 3/13/2020

9/30/2024

Start

End

INSTRUCTIONS

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Stipend for Highly-Qualified, Certified Teachers	3,946 hours	Sum '21 34.00 per hour Sum '22 35 per Roach Sum '23	134,164
Stipend for Nurses	200 hours	27.00 per hour	5,400
Stipend for Teacher Aides	1,000 hours	16.00 per hour	16,000
Stipend for Bus Drivers	480 hours	19.00 per hour	9,120
Subtotal - Code 15			164,684

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Subtotal - Code 16			

CF121
ENTRY DATE 03/02/22
PROJECT 5882210360
SED CODE 061101040000
NYC DOC #

GRANTS FINANCE
PROJECT STATUS REPORT
ARP SLR SUMMER ENRICHMENT
FALCONER CSD

RUN DATE 03/02/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	164,684.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.2
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588221	164,684.00	32,936.00	131,748.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	164,684.00	32,936.00	131,748.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	02/14/22	02/24/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
030222	564672F	INIT	000	03/22	01	32,936.00	588221	021422			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.