

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:	Andrea Kersten	
Agency Name:	Akron Central School District	
Mailing Address:	47 Bloomingdale Avenue	
	Street	
	Akron	NY
	City	14001
	State	Zip Code
Telephone # of Report Preparer:	716-542-5065	County: Erie
E-mail Address:	akersten@akronk12.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			\$537,765
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SEL/Wellness Teacher	3 yrs	\$23,325	\$93,300
SEL Coach Stipend	3 yrs	\$3,200	\$9,600
Academic Learning Center AIS Support	3 yrs	\$46,650	\$139,950
Covid Data Managemnet and Reporting Coordinator Stipend	3 yrs	\$4,000	\$12,000
Student and Staff Covid Testing Coordinator Stipend	3 yrs	\$6,000	\$18,000
American Rescue Plan Coordinator	3 yrs	\$6,000	\$18,000
Teacher Assistant-AIS Support ES	3 yrs	\$27,435	\$82,305
Teacher Assistant-AIS Support MS	3 yrs	\$27,435	\$82,305
Teacher Assistant-AIS Support HS	3 yrs	\$27,435	\$82,305

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$33,840
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Clerical Support for Grant Management	3 yrs	\$11,280.00	\$33,840

PURCHASED SERVICES			
Subtotal - Code 40			\$313,200
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Social Worker/SEL Coordinator	Best Self (3 yrs)	\$90,000.00	\$270,000
Summer School SRO	Akron Police Dept (4 yrs)	\$5,000.00	\$20,000
Student Health Screening Services	Educational Vistas (3 yrs)	\$1,300.00	\$5,200
Cross Training Student Enrichment And Engagement Program	Cross Training Athletics (3 yrs)	\$6,000.00	\$18,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$322,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer Reading Libraries. High interest books for students; fiction and non-fiction based on student reading levels	15.00	\$750.00	\$11,250
Consumable interactive textbooks for literacy and mathematics	150.00	\$20.00	\$3,000
Arts and crafts materials-paper, paint, glue, craft kits, yarn, printing materials, clay	3.00	\$1,250.00	\$3,750
PPE-Adult Masks	2.00	\$3,500.00	\$7,000
PPE-Child Masks	1.00	\$3,500.00	\$3,500
PPE-Gloves	1.00	\$4,500.00	\$4,500
Chromebook Chargers	650.00	\$45.00	\$29,250
Chromebooks	650.00	\$350.00	\$227,500
Chromebook Licenses	650.00	\$25.00	\$16,250
Chromebook Cases	640.00	\$25.00	\$16,000

Employee Benefits		
Subtotal - Code 80		\$221,146
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$221,146
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

INDIRECT COST		
A.	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 = \$1,427,951.00

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.

EQUIPMENT			
Subtotal - Code 20			\$322,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Smart Board Technology	43.00	\$7,500.00	\$322,500

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$537,765
Support Staff Salaries	16	\$33,840
Purchased Services	40	\$313,200
Supplies and Materials	45	\$322,000
Travel Expenses	46	
Employee Benefits	80	\$221,146
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$322,500
Grand Total		\$1,750,451

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

Agency Code: **142101040000**

Project #: **5880-21-0830**

Contract #: _____

Agency Name: **Akron Central Schools**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____