

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 1% STATE LEVEL RESERVE		
<b>Report Prepared By:</b>	Melissa Bergler		
<b>Agency Name:</b>	EVANS-BRANT (LAKE SHORE) CSD		
<b>Mailing Address:</b>	959 BEACH ROAD		
	Street		
	ANGOLA	NY	14006-9782
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	716-926-2211	<b>County:</b>	ERIE
<b>E-mail Address:</b>	<a href="mailto:melissa.bergler@lscsd.org">melissa.bergler@lscsd.org</a>		
<b>Project Funding Dates:</b>	7/1/2021	6/30/2024	
	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			\$42,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-6 Intramural - First Year	100 hrs	\$40	\$4,000
K-6 Intramural - Second Year	100 hrs	\$40	\$4,000
K-6 Intramural - Third Year	100 hrs	\$40	\$4,000
7-12 After School Core Review-First Yr	42 hrs	\$40	\$1,680
7-12 After School Core Review-Second Yr	40 hrs	41 dollars and 50 c	\$1,660
7-12 After School Core Review-Third Yr	40 hrs	41 dollars and 50 c	\$1,660
K-12 Academic Support-First Yr	42 hrs	\$40	\$1,680
K-12 Academic Support-Second Yr	40 hrs	41 dollars and 50 c	\$1,660
K-12 Academic Support-Third Yr	40 hrs	41 dollars and 50 c	\$1,660
K-12 After School Enrtichment-First Yr	134 hrs	\$50	\$6,700
K-12 After School Enrtichment-Second Yr	133 hrs	\$50	\$6,650
K-12 After School Enrtichment-Third Yr	133 hrs	\$50	\$6,650

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$50,002
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Driver	10.00	\$5,000.20	\$50,002

PURCHASED SERVICES			
Subtotal - Code 40			\$3,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Boys and Girls club programing for Middle School students - event presenters/speakers for mental health	Boys and Girls Club - Dr. Daryl Tonemah or comparable source	2 presentations @ \$1000 each for 30 kids in each session	\$2,000
Boys and Girls club programing for Middle School students - event for socialization and peer engagement	Boys and Girls Club - Prevention Focus or comparable source	2 presentations @ \$500 each for 30 kids in each session	\$1,000



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$5,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Materials and Supplies for K-12 Enrichment program (books, multimedia items such as CDs, physical education materials such as balls and nets, cooking supplies for family and consumer science, paint, paint brushes)	5 Buildings	\$1,000.00	\$5,000

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**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$42,000
Support Staff Salaries	16	\$50,002
Purchased Services	40	\$3,000
Supplies and Materials	45	\$5,000
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

**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).*

2/17/22        
Date                      Signature

**Daniel W. Pacos, Superintendent**  
Name and Title of Chief Administrative Officer

Agency Code: **141401060000**

Project #: **5883-21-0790**

Contract #:

Agency Name: **Evans-Brant (Lake Shore) CSD**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_