

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 1% State-Level Reserve - Summer Learning and Enrichment		
Report Prepared By:	Jennifer Case		
Agency Name:	Dryden Central School District		
Mailing Address:	PO Box 88		
	Street		
	Dryden	NY	13073
	City	State	Zip Code
Telephone # of Report Preparer:	607-844-5361 ext.2	County: Tompkins	
E-mail Address:	jcase2@dryden.k12.ny.us		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> ● 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			\$83,560
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Sumer Enrichment Coordinator 2024	1.00	\$4,000	\$4,000
Summer Enrichment Teachers 2024	16.00	\$3,600	\$57,600
Summer Enrichment Teaching Assistants 2024	4.00	\$2,250	\$9,000
Summer Enrichment Nurse (2022, 2023, 2024)	3.00	\$2,000	\$6,000
Summer Enrichment Clerical (2022, 2023, 2024)	3.00	\$1,600	\$4,800
Summer Enrichment Lifeguard (2022, 2023, 2024)	3.00	\$720	\$2,160

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$12,100
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Lego BriG	50	\$110.00	\$5,500
Elementary Summer Enrichment Snacks (2024)	4 weeks	\$500/week	\$2,000
Books	400	\$10.00	\$4,000
Pencils	100	\$1.00	\$100
Crayons	100	\$1.00	\$100
Paper	10	\$10.00	\$100
Card Stock	100	\$1.00	\$100
Glue	100	\$1.00	\$100
Scissors	100	\$1.00	\$100

Employee Benefits		
Subtotal - Code 80	\$12,335	
Benefit	Proposed Expenditure	
Social Security	\$5,400	
Retirement	New York State Teachers	\$6,935
	New York State Employees	
	Other - Pension	
Health Insurance		
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	\$107,500
B.	Approved Restricted Indirect Cost Rate	2.00%
C.	Subtotal - Code 90	\$2,150

For your information, maximum direct cost base = \$107,995.00

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.

