

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>	CRRSA Act - ESSER2	RECEIVED
<b>Report Prepared By:</b>	Karie Mancino	JUL 14 2021
<b>Agency Name:</b>	Averill Park Central School District	OFFICE OF ACCOUNTABILITY
<b>Mailing Address:</b>	146 Gettle Road - Station #1	
	Street	
	Averill Park	New York
	City	State
		12018
		Zip Code
<b>Telephone # of Report Preparer:</b>	518-674-7068	<b>County:</b> Rensselaer
<b>E-mail Address:</b>	mancinok@apcsd.org	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2023
	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			\$903,986
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Academic Intervention Specialist Teacher for 2 years for 21/22 and 22/23 school yr.	1.00	21/22 - 88,050 22/23 - 91,244	\$179,249
Academic Intervention Specialist Teacher for 2 years for 21/22 and 22/23 school yr.	1.00	21/22 - 101,853 22/23 - 103,381	\$205,234
Academic Intervention Specialist Teacher for 2 years for 21/22 and 22/23 school yr.	1.00	21/22 - 96,587 22/23 - 107,574	\$204,161
Academic Intervention Specialist Teacher for 2 years for 21/22 and 22/23 school yr.	1.00	21/22 - 105,984 22/23 - 107,574	\$213,558
Speech & Lanaguage Therapist for 2 years 21/22 and 22/23 school yr.	0.50	21/22 - 22,771 22/23 - 22,771	\$45,542
Teaching and Learning Staff for 21/22 and 22/23 and 23/24 school year	stipend	9 @ \$1,500	\$40,500
High Dosage Tutoring	193.5 hrs	\$40 per hr.	\$11,742
Summer Hours for development of Social Emotional Learning Program	100 hours	\$40 per hour	\$4,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$31,411
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
21/22 Summer Program Transportation Bus Driver - 6 bus drivers	4.5 hours per 20 days	hourly	\$14,284
22/23 Summer Program Transportation Bus Driver - 6 bus drivers	4.5 hours per 20 days	hourly	\$17,127

SUPPLIES AND MATERIALS			
			\$938,805
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Vivi computer screen #8	250.00	\$700.00	\$175,000
Docking stations for vivi screen #8	250.00	\$248.00	\$62,000
Chromebooks #8	197.00	\$700.00	\$138,000
Superkids Reading Program - Grd level 1 subscription #11	1.00	each \$500	\$500
Superkids Reading Program - kdg Phonemic Awareness Set #11	9.00	each \$94.99	\$855
Superkids Reading Program - grd 1 Phonemic Awareness Set #11	9.00	each \$94.99	\$855
Superkids Reading Program - grd 2 Phonemic Awareness Set #11	9.00	each \$94.99	\$855
Superkids Reading Program - grd kdg - semester 1 - practice pages #11	180.00	each \$3.85	\$693
Superkids Reading Program - grd kdg - Set of student books -13 Titles #11	180.00	each \$14.00	\$2,520
Superkids Reading Program - grd kdg - semester 2 - Practice Pages #11	180.00	each \$3.85	\$693
Superkids Reading Program - grd kdg - Set of students books - 5 Titles #11	180.00	each \$14.00	\$2,520
Superkids Reading Program - grd k - Informational Text Library #11	9.00	each \$1,600.00	\$14,400
Superkids Reading Program - grd k - Big Book Blending #11	9.00	each \$225	\$2,025
Superkids Reading Program - Grd K - Classroom Resource Kit w/Figures #11	9.00	each \$550	\$4,950

Superkids Reading Program - grd 1 Semester 1 - practice pages #11	165.00	each \$4.00	\$660
Superkids Reading Program - grd 1 Backpack pages - #11	165.00	each \$5.25	\$866
Superkids Reading Program - grd 1 Reader Non Consumable #11	165.00	each \$17.00	\$2,805
Superkids Reading Program - grd 1 - Mini Magazines Set #11	165.00	each \$22.50	\$3,712
Superkids Reading Program - grd 1 - Word Work Books #11	165.00	each \$14.00	\$2,310
Superkids Reading Program - grd 1 - Semester 2 - Practice Pages #11	165.00	each \$4.00	\$660
Superkids Reading Program - grd 1 - Semester 2 - Backpack pages #11	165.00	each \$5.25	\$866
Superkids Reading Program - grd 1 - Word Work Book #11	165.00	each \$14.00	\$2,310
Superkids Reading Program - grd 1 - Reader Non-Consumable #11	165.00	each \$17.00	\$2,805
Superkids Reading Program - grd 1 - Mini Magazines Set - #11	165.00	each \$22.50	\$3,713
Superkids Reading Program - grd 1 - Library Bundle #11	9.00	each \$2,100.00	\$18,900
Superkids Reading Program - grd 1 - Big Book of Decoding #11	9.00	each \$225.00	\$2,025
Superkids Reading Program - grd 1 - Classroom Resource Kit #11	9.00	each \$310.00	\$2,790
Superkids Reading Program - grd 2 - semester 1 - Backpack Pages #11	201.00	each \$5.25	\$1,055
Superkids Reading Program - grd 2 - Reader Non-Consumable #11	201.00	each \$17.00	\$3,417
Superkids Reading Program - grd 2 - Super Magazines #11	201.00	each \$14.00	\$2,814

Superkids Reading Program - grd 2 - sememster 2 - Backpack pages #11	201.00	each \$5.25	\$1,055
Superkids Reading Program - grd 2 - Word Work Book #11	201.00	each \$14.00	\$2,814
Superkids Reading Program - grd 2 - Non Consumable #11	201.00	each \$17.00	\$3,417
Superkids Reading Program - grd 2 - Super Magazine Set #11	201.00	each \$22.50	\$4,523
Superkids Reading Program - Grade 2 Book club set #11	9.00	each \$1,010.00	\$9,090
Superkids Reading Program - grd 2 - Big Book of Decoding #11	9.00	each \$225.00	\$2,025
Superkids Reading Porgram - grd 2 - Classroom Resource Kit. #11	9.00	each \$185.00	\$1,665
Superkids Reading Porgram - grd 2 - Super Magazine #11	201.00	each 22.50	\$4,522
Superkids Reading Porgram - shipping and delivery #11	3.00	each 3,336.00	\$10,007
Purchase of food items for summer school breakfast bags during 21/22 and 22/23 school year - #10	450.00	\$6.66	\$3,000
HON Company- Purchase of desks and chairs for West Sand Lake Elementary School #14	136 cartons	carton between \$53.89 and \$342.47	\$33,320
Tech Valley Office - Delivery and Installation of West Sand Lake desks and chairs #14	1.00	\$1,330.00	\$1,330
HON Company - Purchase of desks and chairs for Miller Hill Elementary School #14	188 cartons	each cartoon between \$52.21 and \$333.70	\$47,799
Tech Valley Office - Installation of Miller Hill Elementary School desks and chairs #14	1.00	\$1,910.00	\$1,910
HON Company - Purchase of desks and chairs for Poestenkill Elementary School #14	228 cartons	each carton between \$52.21 and \$333.70	\$53,679
Tech Valley Office - Delivery and Installation of Poestenkill Elementary School desks and chairs #14	1.00	\$2,150.00	\$2,150

HON Company - Purchase of desks and chairs for Algonquin Middle School #14	45 cartons	each carton between \$227.66 and \$227.66	\$12,318
Tech Valley Office - Delivery and Installation of Algonquin Middle School desks and chairs #14	1.00	\$500.00	\$500
HON Company - Purchase of desks and chairs for Averill Park High School #14	490 cartons	each carton between \$81.22 and \$227.66	\$45,555
Tech Valley Office - Delivery and Installation of Averill Park High School desks and chairs #14	1.00	\$1,900.00	\$1,900
HON Company - Purchase of desks and chairs for Averill Park High School #14	2450 cartons	each carton between \$81.22 and \$227.66	\$227,775
Tech Valley Office - Delivery and Installation of Averill Park High School desks and chairs #14	5.00	each delivery and installation between \$1,900 and \$2,500	\$10,877

Employee Benefits		
Subtotal - Code 80		\$350,292
Benefit	Proposed Expenditure	
Social Security #9, #10, #11, #15	\$68,940	
Retirement	New York State Teachers #11	\$76,454
	New York State Employees #10	\$5,813
	Other - Pension	
Health Insurance #11	\$168,229	
Worker's Compensation #10, #11	\$30,856	
Unemployment Insurance		
Other(Identify)		



PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$96,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
NERIC Virtual - Regional Virtual Elementary School	NERIC	\$96,000.00	\$96,000



CF121  
 ENTRY DATE 08/27/21  
 PROJECT 5891212575  
 SED CODE 491302060000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 CRRSA-ESSER 2  
 AVERILL PARK CSD

RUN DATE 08/27/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	903,986.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	31,411.00	END DATE	09/30/23
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	938,805.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	350,292.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	1.9
BOCES SERVICES	49	96,000.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	2,320,494.00	464,098.00	1,856,396.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
<b>TOTAL</b>	<b>2,320,494.00</b>	<b>464,098.00</b>	<b>1,856,396.00</b>

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	08/16/21	08/27/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
082721	546421F	INIT	000	08/21	01	464,098.00	589121	081621			ENT

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





Grants Finance  
Room 510W, Education Building  
Tel. (518) 474-4815  
Fax (518) 486-4899

## **Reminder: Record Keeping and Retention**

*This document is intended as a reminder to local agencies on proper record keeping and retention.*

Generally, local agencies must have a proper financial management system in place, along with strong internal controls and written procedures, to properly account for funds received through a grant/grant-contract awarded by NYSED. Additionally, program as well as financial records, including supporting and source documentation, must be maintained and available for review by State and federal representatives or their duly authorized representatives.

In order to meet the requirements of both State and federally funded programs, these records must be kept for a period of six years after the last payment was made unless specified by program requirements or otherwise stated in the grant agreement.<sup>1</sup> Audit or litigation will “freeze the clock” for records retention purposes until the issue is resolved.

Information on records retention may be found in:

- 2 CFR 200.333-337 of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards for awards made on/after 12/26/14.
- Parts 74 & 80 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 74.53 & 34 CFR 80.42, for federal awards made prior to 12/26/14.
- Part 76 of the Education Department General Administrative Regulations (EDGAR), specifically 34 CFR 76.730-731.
- Records Retention and Disposition Schedules published by the New York State Archives ([http://www.archives.nysed.gov/records/mr\\_retention.shtml](http://www.archives.nysed.gov/records/mr_retention.shtml))

Local agencies must retain records<sup>2</sup> that show the amount of funds by grant, including total cost, how the awardee used the funds, authorizations, obligations, share of costs provided from other sources, as well as compliance with program requirements. In addition, source documents are required to support all transactions entered into the grantee's record keeping system. Source documents that authorize the disbursement of grant funds may consist of purchase orders, contracts, time & effort records, delivery receipts, vendor invoices, travel documentation, and payment documents, including check stubs. More information and examples of the types of documents used to support payment for other types of costs (such as goods, services, travel, utilities, and property leases) may be found in Chapter XII, Section 3 and Section 4.B.1 of the Guide to Financial Operations published by the NYS Office of the Comptroller (<https://www.osc.state.ny.us/agencies/guide/MyWebHelp/>).

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<sup>1</sup> For projects awarded under a multi-year grant-contract, all project and contract-related documents (including the contract itself as well as the annual budgets) need to be retained for 6 years following the end of the contract.

<sup>2</sup> Please refer to 2 CFR 200.302 for a discussion of how federal awards are to be identified and accounted for in the financial management system. Proper accounting of federal funds will help ensure that appropriate and accurate documentation from this system can be provided if/when needed.