

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 Part 2	855813
Report Prepared By:	Franklin C. Nardone	
Agency Name:	Churchville-Chili Central School District	
Mailing Address:	139 Fairbanks Road	
	Street	
	Churchville	New York 14428
	City	State Zip Code
Telephone # of Report Preparer:	585-293-1800 ext.2330	County: Monroe
E-mail Address:	fnardone@cccscd.org	
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$2,360,059
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher for Special Ed Summer School for 4 summers (4th summer will be 2024) (ACTIVITY # 15)	Stipend	104 hours @ \$83.34/hour = \$8,667/summer x 4 summers = \$34,668	\$34,668
Teachers for 9th Grade Mentoring for 3 years (ACTIVITY # 16 - Learning Loss)	Stipend	30 Teachers @ \$1,000 each x 3 years	\$90,000
Administrator for 9th Grade Mentoring for 3 years (ACTIVITY # 16 - Learning Loss)	Stipend	\$1,250	\$3,750
Psychologist (Jennifer Romeser) for 3 years (ACTIVITY # 14)	0.50	\$61,354	\$92,031
Teachers to develop & implement Summer Curriculum for 4 summers (ACTIVITY # 15)	Stipend	533.72 hours @ \$47/hour = \$25,085 x 4 summers = \$100,340	\$100,340
Social Worker (Karen Mersich) for 3 years (ACTIVITY # 14)	1.00	\$54,568	\$163,704
ESOL Teacher (Kari Shirk) for 3 years (ACTIVITY # 16 - Learning Loss)	1.00	\$61,354	\$184,062
Enrichment Specialist (Patti Saucke) for 3 years (ACTIVITY # 15)	1.00	\$72,697	\$218,091
Math Specialist for 3 years (Kim Eichas) (ACTIVITY # 16 - Learning Loss)	1.00	\$49,594	\$148,782
Math Specialist for 3 years (Brian Walker) (ACTIVITY # 16 - Learning Loss)	1.00	\$72,145	\$216,435
Math Specialist for 3 years (Anya Pastecki) (ACTIVITY # 16 - Learning Loss)	1.00	\$58,010	\$174,030

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Elementary Summer School Teachers Grades 1-2 (ACTIVITY # 15)	Stipend	392 hours @ \$80.70 /hour = \$31,634.90 x 4 summers = \$126,539.60	\$126,540
Science Teachers for 3 years (ACTIVITY # 15)	3.00	1,712.60 \$1,713	\$5,137
Science Teaching - Planning for 3 years (ACTIVITY # 15)	Stipend	\$961	\$2,883
Teachers for Literacy & Math Extended Day for 3 years (ACTIVITY # 15)	160 hours/year	\$30/hour	\$14,400
Teachers for Social/Emotional/Wellness Counseling for 3 years (ACTIVITY # 14)	30weeks @ 10 hours/week x 3 years	\$30/hour	\$27,000
Senior High School Intersession Learning Recovery for 3 years - 6 Teachers (ACTIVITY # 15)	36 hours x 3 years	\$30/hour	\$19,440
Senior High School Intersession Learning Recovery for 3 years - Curriculum Training for 6 teachers (ACTIVITY # 15)	3 days x 3 years	\$235/day	\$12,690
Senior High School Intersession Learning Recovery for 3 years - Administrators (ACTIVITY # 15)	Stipend	45 hours @ \$64.11/hour = \$2,884.95 x 3 years = \$8,654.85	\$8,655
Teachers for Saturday Learning for 3 years (ACTIVITY # 15)	1280 hours x 3 years	\$30/hour	\$115,200
Fine Arts Teachers for Extended School Day for 3 years (ACTIVITY # 15)	320 hours x 3 years	\$30/hour	\$28,800
Compensatory Hours for lost Special Education Instruction - Danielle Oldenburg (ACTIVITY #16)	250 hours x 3 years	\$51.37/hour x 3 years = \$38,527.50	\$38,527
Classroom Teacher 3 years - FRS (ACTIVITY # 20)	1.00	\$42,373	\$127,119
Classroom Teacher 3 years - CRS (ACTIVITY # 20)	1.00	\$47,140	\$141,420
Classroom Teacher 3 years - CES (ACTIVITY # 20)	1.00	\$44,322	\$132,966

Classroom Teacher 3 years - SHS (ACTIVITY # 20)	1.00	\$44,463	\$133,389
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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$261,174
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Cleaner for 3 years (Activity #20)	1.00	\$15,949.00	\$47,847
Cleaner for 3 years (Activity #20)	1.00	\$15,642.00	\$46,926
Cleaner for 3 years (Activity #20)	1.00	\$11,160.00	\$33,480
Cleaner for 3 years (Activity #20)	1.00	\$11,376.00	\$34,128
Teaching Assistants for Special Ed Summer School for 4 Summers (4th summer will be 2024) (Activity #15)	Stipend	398.25 hours @\$19.19/hour = \$7,642.42 x 4 Summers = \$30,569.67	\$30,569
Nurses for Special Ed Summer School for 4 Summers (4th summer will be 2024) (Activity #15)	Stipend	7.5hrs @ \$34.13/hr = \$255.98 x 4 Summers = \$1023.90	\$1,024
Nurse for Extended School Day for 3 years (ACTIVITY # 15)	2400 hours	\$28/hour	\$67,200

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$97,597
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PPE SUPPLIES - (ACTIVITY # 11)			
Hand Wipes	48,000	\$0.10	\$4,800
Hand Wipes - Tubes	196	\$8.09	\$1,586
Hand Sanitizer - Bottles	2584	\$1.95	\$5,038
Hand Sanitizer - Laser	25	\$79.77	\$1,994
Tray dispenser	330	\$1.54	\$508
Microfiber Cloths	1481	\$0.27	\$400
Disinfecting Spray Bottles	34	\$7.22	\$245
Spray Bottles	2793	\$2.05	\$5,726
Disinfectant Gallons	127	\$44.93	\$5,707
Disinfectant Tablets (cases)	2	\$205.15	\$410
Merv II filters	228	\$6.30	\$1,436
Air Filtration Systems for School Buses (ACTIVITY # 17)	103 buses	\$677.16 per bus	\$69,747

Employee Benefits		
Subtotal - Code 80		\$478,317
Benefit		Proposed Expenditure
Social Security		\$200,524
Retirement	New York State Teachers	\$236,006
	New York State Employees	\$41,787
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

Finance: Logged _____

Approved _____

MIR _____

CF121
 ENTRY DATE 02/02/22
 PROJECT 5880211390
 SED CODE 261501060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 CHURCHVILLE-CHILI CSD

RUN DATE 02/02/22

BUDGET DETAIL INFORMATION		
PROF SALARY	15	2,360,059.00
NON PROF SALARY	16	261,174.00
PURCH SERVICES	40	0.00
SUPP & MATERIAL	45	97,597.00
TRAVEL EXPENSE	46	0.00
EMP BENEFITS	80	478,317.00
INDIRECT COST	90	0.00
BOCES SERVICES	49	0.00
REMODELING	30	0.00
EQUIPMENT	20	0.00

BEGIN DATE 03/13/20
 END DATE 09/30/24
 AMENDMENT #
 CONTRACT #
 STOP DATE
 REFUND CHECK #
 IND COST RATE 12.6
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BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	3,197,147.00	319,714.00	2,877,433.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	3,197,147.00	319,714.00	2,877,433.00

LOG AND CONTRACT DATES			
BUDGET	RECEIVED	ENTERED	APPROVED
INTERIM	01/27/22	01/28/22	
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
020222	561763F	INIT	000	02/22	01	319,714.00	588021	012722		ENT

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