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 5% State-Level Reserve Learning Loss
Report Prepared By:	Franklin C. Nardone
Agency Name:	Churchville-Chili Central School District
Mailing Address:	139 Fairbanks Road (Street)
	Churchville (City) New York (State) 14428 (Zip Code)
Telephone # of Report Preparer:	585-293-1800 ext.2330
County:	Monroe
E-mail Address:	fnardone@cccsd.org
Project Funding Dates:	3/13/2020 (Start) 9/30/2024 (End)

Received
DEC 20 2021
Office of Accountability

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	$827,169
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Enrichment Specialist ***(Curriculum-Aligned Enrichment Activities)***	1.00	$51,488/year x 3 years	$154,464
Elementary Math Specialist ***(Other Evidence-Based Interventions)***	1.00	$72,145/year x 3 years	$216,435
Middle School Math Specialist ***(Other Evidence-Based Interventions)***	1.00	$61,045/year x 3 years	$183,135
High School Math Specialist ***(Other Evidence-Based Interventions)***	1.00	$61,045/year x 3 years	$183,135
9th Grade Teacher Mentors ***(Integrated Social Emotional Learning)***	Stipends	30 teachers @ $1,000 each/year x 3 years	$90,000

Employee Benefits		
	Subtotal - Code 80	$145,991
Benefit		**Proposed Expenditure**
Social Security		$63,274
Retirement	New York State Teachers	$82,717
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
(Curriculum-Aligned Enrichment Activities, Other Evidence-Based Interventions, Integrated Social Emotional Learning)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$827,169
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	$145,991
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
	Grand Total	$973,160

Agency Code: **261501060000**

Project #: **5884-21-1390**

Contract #:

Agency Name: Churchville-Chili Central School District

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).

12/16/2021 — Date

Loretta Orologio — Signature

Loretta Orologio, Superintendent of Schools

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher # _____ First Payment _____

CF121

GRANTS FINANCE

ENTRY DATE 02/28/22 — PROJECT STATUS REPORT — RUN DATE 02/28/22

PROJECT 5884211390 — ARP SLR LEARNING LOSS

SED CODE 261501060000 — CHURCHVILLE-CHILI CSD

NYC DOC #

BUDGET DETAIL INFORMATION

PROF SALARY	15	827,169.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	145,991.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.6
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588421	973,160.00	194,632.00	778,528.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	973,160.00	194,632.00	778,528.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED		APPROVED
BUDGET	02/14/22	02/23/22	CONTRACT	
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
022822	564330F	INIT	000	02/22	01	194,632.00	588421	022822		ENT

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