

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 ESSER 2 Fund	
<b>Report Prepared By:</b>	Annette S. Rhebergen	
<b>Agency Name:</b>	Southwestern CSD at Jamestown	
<b>Mailing Address:</b>	600 Hunt Rd.	
	Street	
	Jamestown	NY 147041
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	716-484-1136	<b>County:</b> Chautauqua
<b>E-mail Address:</b>	arhebergen@swcsk12.org	
<b>Project Funding Dates:</b>	03/13/20 Start	09/30/23 End

RECEIVED  
 JUN 21 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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$82,929</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Elementary Teacher (DL) 2021-22	0.60	\$41,300	\$24,780
Elementary Teacher (DL) 2022-23	0.60	\$42,749	\$25,649
Modern Classrooms Professional Development (26 Teachers * 50 hours ea. * \$25.00/hour		\$32,500	\$32,500

PURCHASED SERVICES			
Subtotal - Code 40			\$30,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Intervention Sessions and Prevention Programming for MS/HS Students	PreventionWorks	\$75/student sessions X 144 Students; 16 classes X 8 sessions/class X \$75/class X 2 years	\$30,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$348,650 CC
Description of Item	Quantity	Unit Cost	Proposed Expenditure
✓ PPE and Disinfecting Supplies	1303	\$23.7874	\$30,995 CC
✓ Resin Printer with Supplies	1.00	\$1,000.00	\$1,000 CC 831.80
✓ LEGO Education SPIKE Prime St	20.00	\$339.95	\$6,799
✓ Dremel DigiLab 3D45 3D Printer	4.00	\$1,899.00	\$7,596 7596 <sup>00</sup>
✓ Dremel DigiLab white Filament	6.00	\$27.67	\$166 166.02
✓ Dremel DifiLab blue Filament	6.00	\$23.71	\$142 142.26
✓ Dremel DigiLab green Filament	6.00	\$23.71	\$142 142.26
✓ Dremel DigiLab red Filament	6.00	\$23.71	\$142 142.26
✓ Dremel Bulld Plate for 3D45 Printer	10.00	\$19.76	\$198 197.60
✓ Flexible Furniture for Classrooms at 3 Buildings	1303	\$57.5595	\$75,000 CC
Physical Education Supplies for each building	1303	\$23.024	\$30,000 CC
Maintenance Supplies for improved disinfection at each building	1303	\$11.975	\$15,603 CC
Art Supplies per building	1303	\$30.5065	\$39,750 CC
Science supplies per building	1303	\$23.024	\$30,000 CC

Tables w/Benches for Outdoor Learning Space	8.00	\$1,002.00	\$8,016	
Bench w/Back Inground Mount for Outdoor Learning Space	4.00	\$1,249.00	\$4,996	
Double Sided Mobile Magnetic Markerboard for Outdoor Learning Space	1.00	\$255.00	\$255	
Bench w/o Back Inground Mount for Outdoor Learning Space	6.00	\$991.00	\$5,946	
Library Supplies per building to enhance learning areas	3	\$23,024	\$30,000	CC
eSports Supplies for MS/HS	732	\$34.153	\$25,000	CC
Special Education Sensory Items at each of the 3 buildings	3.00	\$1,500.00	\$4,500	CC
STEAM Consumables for student projects at each building	1303	\$11.512	\$15,000	CC
✓ Logic Puzzle Library	1.00	\$400.00	\$400	365.24
✓ 360 Camera	1.00	\$429.00	\$429	429.99
✓ Time Lapse Camera	1.00	\$239.00	\$239	238.98
✓ 3-D Pen Set (25 Pens)	1.00	\$1,025.00	\$1,025	1031.18
✓ Turing Tumble Classroom Pack	1.00	\$982.65	\$983	1090.32
✓ Hummingbird Robotics Large Kit (24-36 students)	1.00	\$2,349.00	\$2,349	2397.00
✓ Green Screen Kit	1.00	\$170.00	\$170	179.99

✓	Podcasting Kit	1.00	\$1,524.00	\$1,524	1523.93
✓	Nintendo Switches with Controllers and 10 games	2.00	\$1,550.00	\$3,100	2881.62
✓	Vector Robot	3.00	\$430.00	\$1,290	465.00
✓	Book of the Month for Elementary Students, 10 titles, 32 copies each	1.00	\$4,760.00	\$4,760	4725.81
✓	2 Stationary Bike Desks for MS Library	2.00	\$350.00	\$700	699.98
✓	Button Maker Kit	1.00	\$435.00	\$435	469.98

Employee Benefits		
Subtotal - Code 80		\$17,554
Benefit		Proposed Expenditure
Social Security		\$6,344
<b>Retirement</b>	New York State Teachers	\$8,127
	New York State Employees	
	Other - Pension	
Health Insurance		\$3,083
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$53,600
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
SMART Board Interactive Flat Panels w/SMART Learning Suite	Erie 1 BOCES	\$53,600.00	\$53,600



MINOR REMODELING		
Subtotal - Code 30		\$500,016
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Air Purification systems at 3 buildings	15,152 * 33 classrooms	\$500,016

EQUIPMENT			
Subtotal - Code 20			\$101,500 CC
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Digitarium and Computer System	1.00	\$50,000.00	\$50,000 55480 <sup>00</sup>
Meditation/Mindfulness Chair w/Dome	1.00	\$14,500.00	\$14,500 15330.25
Vending Machine to vend free books for students	1.00	\$7,000	\$7,000 CC
School Playground Supplies Elementary School	1.00	\$25,000	\$25,000 CC
Resin Printer	1.00	\$5,000	\$5,000 CC 4850 <sup>00</sup>

CF121  
 ENTRY DATE 08/27/21  
 PROJECT 5891210315  
 SED CODE 060201060000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 CRRSA-ESSER 2  
 SOUTHWESTERN CSD AT JAMESTOWN

RUN DATE 08/27/21

BUDGET DETAIL INFORMATION			
PROF SALARY	15	82,929.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	0.00	END DATE 09/30/23
PURCH SERVICES	40	30,000.00	AMENDMENT #
SUPP & MATERIAL	45	348,650.00	CONTRACT #
TRAVEL EXPENSE	46	0.00	STOP DATE
EMP BENEFITS	80	17,554.00	REFUND CHECK #
INDIRECT COST	90	0.00	IND COST RATE 2.0
BOCES SERVICES	49	53,600.00	INT ELIG N
REMODELING	30	500,016.00	
EQUIPMENT	20	101,500.00	

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589121	1,134,249.00	226,849.00	907,400.00
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
TOTAL	1,134,249.00	226,849.00	907,400.00

LOG AND CONTRACT DATES			
BUDGET	RECEIVED	ENTERED	APPROVED
INTERIM	07/29/21	08/18/21	CONTRACT
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
082721	546383F	INIT	000	08/21	01	226,849.00	589121	081821		ENT

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

