

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:	Elementary & Secondary School Emergency Relief Fund (ESSER)		
Report Prepared By:	Jessica Jackson		
Agency Name:	Wheatland-Chili Central School District		
Mailing Address:	13 Beckwith Avenue		
	Street		
	Scottsville	NY	14546
	City	State	Zip Code
Telephone # of Report Preparer:	585-889-6244	County:	Monroe
E-mail Address:	jessica.jackson@wheatland.k12.ny.us		
Project Funding Dates:	3/13/2020	9/30/2022	
	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			\$130,864
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Literacy Intervention - N. Yare	1.00	\$53,993	\$53,993
School Counselor - K. Hiltz	1.00	\$47,335	\$47,335
Math Intervention - D. Dougherty	0.60	\$49,226	\$29,536

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$19,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Cleaner - R. Rollo	0.50	\$9,500.00	\$9,500
Cleaner - T. Allen	0.50	\$9,500.00	\$9,500

PURCHASED SERVICES			
Subtotal - Code 40			\$1,889
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Reserves for NonPublic Schools:			
<u>St. Pius Tenth</u> - Professional Development-Reading and Writing Strategies for On-line and in-person instruction: Learn to study student work to determine goals using hierarchies in reading and writing. Craft strategies and feedback prompts and learn to match them to student reading and writing goals; Learn practical ways to differentiate instruction through conferences and small groups, in both in-person classrooms and with online instruction.	Curriculum Associates, i-Ready	\$395/60 minutes and \$495 for an e-library	\$1,889

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$45,356
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Scholastic Literacy 1-5 Whole Group Teacher Sets (for additional Elementary Classrooms created to support social distancing)	6.00	\$1,500.00	\$9,000
Adult Face Masks - Reusable	500.00	\$2.35	\$1,175
Child Face Masks - Reusable	500.00	\$2.35	\$1,175
Temperature Reading Stations	20.00	\$160.00	\$3,200
Cordless Disinfectant Sprayer to clean School Buses	2.00	\$565.00	\$1,130
Battery for Disinfectant Sprayers to clean School Buses	2.00	\$150.00	\$300
Solution for Disinfectant Sprayers to clean School Buses	2.00	\$45.00	\$90
Surgical Masks - 1 case	1.00	\$1,500.00	\$1,500
Cases of Sanitizer	20.00	\$58.00	\$1,160
Protective Paper Covering for desks	5.00	\$32.00	\$160
Safety Glasses	10.00	\$6.00	\$60
Signage - Social Distancing Stickers	6.00	\$34.00	\$204
Instant Read Thermometers	4.00	\$81.00	\$324
Graphing Calculators (For Continuity of Learning for Remote Students) - 12 packs	8.00	\$1,495.00	\$11,960

Storage Baskets - for PPE Delivery to each staff member	22.00	\$17.99	\$396
Bulk - Gel Hand Sanitizer - 14 -1 Gallon Containers	4.00	\$132.00	\$528
Additional Protective Paper Covering for desks	10.00	\$60.00	\$600
Boxed Paper Towel - Bus Cleaning	6.00	\$42.00	\$252
Touch-free Bulk Hand Sanitizer Dispenser - Stand Mount	4.00	\$103.00	\$412
Disposable Face Masks	8.00	Varies per Box Count	\$368
Isolation Gowns for Nurses Office	2.00	\$43.00	\$86
Double Band Face Guard Pack	2.00	\$324.00	\$648
Webcams for Interaction with Remote Learners	10.00	\$182.00	\$1,820
Polycarbonate - Dividers between work stations	12.00	\$200.00	\$2,400
Laptop Cases - Transport Devices to and from home in Hybrid Learning Model	100.00	\$17.50	\$1,750
Protective Face Shields - 100 pack	1.00	\$250.00	\$250
Reserves for NonPublic Schools:			
The Harley School - Chrome books, iPads or laptops. CDW or Apple	approx 3 - 6	approx. \$300 - \$500	\$2,519
McQuaid - Cleaning supplies, hand sanitizer, PPE	approx. 50 - 100 packages	approx. \$5 - \$10	\$1,259

Allendale Columbia - Cleaning, sanitizer, and similar supplies; PPE and similar protective supplies	approx. 10 - 25 packages	approx. \$5 - \$10	\$630
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Employee Benefits		
Subtotal - Code 80		\$45,337
Benefit		Proposed Expenditure
Social Security		\$11,465
Retirement	New York State Teachers	\$12,471
	New York State Employees	
	Other - Pension	
Health Insurance		\$21,401
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$130,864
Support Staff Salaries	16	\$19,000
Purchased Services	40	\$1,889
Supplies and Materials	45	\$45,356
Travel Expenses	46	
Employee Benefits	80	\$45,337
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$242,446

Agency Code:

262001040000

Project #:

5890-21-1415

Contract #:

Agency Name:

Wheatland-Chili Central School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

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).

Date

Signature

Lynda Quick, Esq. Superintendent of Schools
Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

CF121

ENTRY DATE 04/07/21
 PROJECT 5890211415
 SED CODE 262001040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CARES ACT - ESSERF
 WHEATLAND-CHILI CSD

RUN DATE 04/07/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	130,864.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	19,000.00	END DATE	09/30/22
PURCH SERVICES	40	1,889.00	AMENDMENT #	
SUPP & MATERIAL	45	45,356.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	45,337.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	3.6
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
589021	0.00	0.00	0.00
589020	242,446.00	48,489.00	193,957.00
589019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	242,446.00	48,489.00	193,957.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	04/01/21	04/05/21	CONTRACT
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
040721	535330F	INIT	000	04/21	01	48,489.00	589020	040121		REL

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