

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	
Report Prepared By:	Jessica Jackson, School Business Official	
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	9/30/2024
	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			\$315,935
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Jennifer Howard - TOSA - Managing Quarantined & Isolated Students - TJ Connor Elementary School (Activity #15)	1.00	\$51,326.00	\$51,326.00
LEARNING LOSS: (Activity #16)			
Scott Melville - APEX Credit Recovery Courses - Unit Specific - 3hrs per week - 40 weeks- 2021-2022	Stipend	3 hours/week for 40 weeks @ \$45.83/hour	\$5,500.00
Scott Melville - APEX Credit Recovery Courses - Unit Specific - 3hrs per week - 40 weeks - 2022-2023	Stipend	3 hours/week for 40 weeks @ \$47.29/hour	\$5,675.00
Scott Melville - APEX Credit Recovery Courses - Unit Specific - 3hrs per week - 40 weeks - 2023-2024	Stipend	3 hours/week for 40 weeks @ \$48.80/hour	\$5,856.00
Elaine Bagley - Enhanced Summer School Program - Math Support - 90 Hours - 2021-2022	Stipend	90 Hours @ \$46.22/Hour	\$4,160
Kaylee Mitchell - Enhanced Summer School Program - General Instruction - 90 Hours - 2021-2022	Stipend	90 Hours @ \$33.88/Hour	\$3,050
Elaine Bagley - Enhanced Summer School Program - Math Support - 90 Hours - 2022-2023	Stipend	90 Hours @ \$47.70/Hour	\$4,293
Kaylee Mitchell - Enhanced Summer School Program - General Instruction - 90 Hours - 2022-2023	Stipend	90 Hours @ \$34.96/Hour	\$3,147
Elaine Bagley - Enhanced Summer School Program - Math Support - 90 Hours - 2023-2024	Stipend	90 Hours @ \$49.22/Hour	\$4,431
Kaylee Mitchell - Enhanced Summer School Program - General Instruction - 90 Hours - 2023-2024	Stipend	90 Hours @ \$36.07/Hour	\$3,247
Autumn Arnold - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$32.11/Hour	\$1,831
Kristen Hotaling - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$43.52/Hour	\$2,481
Jennifer Howard - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$34.22/Hour	\$1,951

Ashley Snyder - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$33.06/Hour	\$1,884
Siobhan Hough - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$33.06/Hour	\$1,884
Nicole Yare - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$37.16/Hour	\$2,118
Dawn Dougherty - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$33.88/Hour	\$1,931
Autumn Arnold - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$33.13/Hour	\$1,889
Kristen Hotaling - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$44.91/Hour	\$2,560
Jennifer Howard - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$35.31/Hour	\$2,013
Ashley Snyder - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$34.11/Hour	\$1,945
Siobhan Hough - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$34.11/Hour	\$1,945
Nicole Yare - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$38.34/Hour	\$2,185
Dawn Dougherty - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$34.96/Hour	\$1,993
Autumn Arnold - Summer Learning Camp - TJ Connor Elementary - 2023-2024	Stipend	57 hours @ \$34.19/Hour	\$1,949
Kristen Hotaling - Summer Learning Camp - TJ Connor Elementary - 2023-2024	Stipend	57 hours @ \$46.34/Hour	\$2,642
Jennifer Howard - Summer Learning Camp - TJ Connor Elementary - 2023-2024	Stipend	57 hours @ \$36.43/Hour	\$2,077
Ashley Snyder - Summer Learning Camp - TJ Connor Elementary - 2023-2024	Stipend	57 hours @ \$35.20/Hour	\$2,007
Siobhan Hough - Summer Learning Camp - TJ Connor Elementary - 2023-2024	Stipend	57 hours @ \$35.20/Hour	\$2,007
Nicole Yare - Summer Learning Camp - TJ Connor Elementary - 2023-2024	Stipend	57 hours @ \$39.56/Hour	\$2,255
Dawn Dougherty - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$36.07/Hour	\$2,056

Karen Adams - SEL Resource Rollout, Student Success Team Meetings	Stipend	56 Hours @ \$34.55/Hour	\$1,935
Robert Schneider - SEL Resource Rollout	Stipend	14 Hours @ \$41.56	\$582
Megan Melville - SEL Resource Rollout	Stipend	14 Hours @ \$34.55	\$484
Kathleen Mathewson - Increased AIS Support	0.40	\$50,826	\$20,331
Andrea Compo - Summer Counseling Hours - 2021-2022	Stipend	56 Hours @ \$37.16/Hour	\$2,081
Andrea House - Summer Counseling Hours - 2021-2022	Stipend	140 Hours @ \$39.43/Hour	\$5,521
Kara Hiltz - Summer Counseling Hours - 2021-2022	Stipend	140 Hours @ \$32.58/Hour	\$4,562
Tracy Pasquantonio - CRSE Second Step, DEI Calendar - 2021-2022	Stipend	56 Hours @ \$61.83	\$3,463
Dalit Spindel - CRSE Second Step, DEI Calendar - 2021-2022	Stipend	56 Hours @ \$33.55/Hour	\$1,879
Andrea Compo - Summer Counseling Hours - 2022-2023	Stipend	56 Hours @ \$38.34/Hour	\$2,147
Andrea House - Summer Counseling Hours - 2022-2023	Stipend	140 Hours @ \$40.69/Hour	\$5,697
Kara Hiltz - Summer Counseling Hours - 2022-2023	Stipend	140 Hours @ \$33.62/Hour	\$4,707
Tracy Pasquantonio -Social Worker Summer Hours - 2022-2023	Stipend	56 Hours @ \$63.80	\$3,573
Dalit Spindel - Psychologist Summer Hours - 2022-2023	Stipend	56 Hours @ \$34.62/Hour	\$1,939
K. Adams - Psychologist Summer Hours - 2022-2023	Stipend	56 Hours @ \$35.65/Hour	\$1,996
Amanda Eggleton - Social Worker Summer Hours - 2022-2023	Stipend	56 Hours @ \$32.02/Hour	\$1,793
Linda Giroud - Summer Screening Hours	Stipend	12 hours @ \$49.45/Hour	\$594
Jennifer Matejcik - Summer Screening Hours	Stipend	12 hours @ \$38.33/Hour	\$460
Tracy Pasquantonio - Summer Screening Hours	Stipend	12 hours @ \$61.83/Hour	\$742
Andrea Compo - Summer Screening Hours	Stipend	12 hours @ \$37.16/Hour	\$446
Dalit Spindel - Summer Screening Hours	Stipend	12 hours @ \$33.55/Hour	\$403
Shirley Marotta - School Year Extended Day Program - TJC Elementary - 2021-2022	Stipend	4 hours/week for 40 weeks @ \$33.55/hour	\$5,368
Deb Yates - School Year Extended Day Program - TJC Elementary - 2021-2022	Stipend	4 hours/week for 40 weeks @ \$37.16/hour	\$5,946
Adrienne Loftus - School Year Extended Day Program - Middle School/High School - 2021-2022	Stipend	3 hours/week for 40 weeks @ \$37.16/hour	\$4,460

Robert Schneider - School Year Extended Day Program - Middle School/High School - 2021-2022	Stipend	3 hours/week for 40 weeks @ \$41.56/hour	\$4,987
Shirley Marotta - School Year Extended Day Program - TJC Elementary - 2022-2023	Stipend	4 hours/week for 40 weeks @ \$34.62/hour	\$5,539
Deb Yates - School Year Extended Day Program - TJC Elementary - 2022-2023	Stipend	4 hours/week for 40 weeks @ \$38.34/hour	\$6,135
Adrienne Loftus - School Year Extended Day Program - Middle School/High School - 2022-2023	Stipend	3 hours/week for 40 weeks @ \$38.34/hour	\$4,601
Robert Schneider - School Year Extended Day Program - Middle School/High School - 2022-2023	Stipend	3 hours/week for 40 weeks @ \$42.88/hour	\$5,146
Shirley Marotta - School Year Extended Day Program - TJC Elementary - 2023-2024	Stipend	4 hours/week for 40 weeks @ \$35.72/hour	\$5,716
Deb Yates - School Year Extended Day Program - TJC Elementary - 2023-2024	Stipend	4 hours/week for 40 weeks @ \$39.56/hour	\$6,330
Adrienne Loftus - School Year Extended Day Program - Middle School/High School - 2023-2024	Stipend	3 hours/week for 40 weeks @ \$39.56/hour	\$4,748
Robert Schneider - School Year Extended Day Program - Middle School/High School - 2023-2024	Stipend	3 hours/week for 40 weeks @ \$44.25/hour	\$5,310
Amy Richmond - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Erin Ayers - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Pauline Emelson - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Tracy Pasquantonio - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Margo Sadowski - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Judy Cady - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Kara Soule - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Anthony Mannara - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474

Christopher Peets - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Joanne Iovoli - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Valerie Savage - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Christine Fisher - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Scott Melville - Summer Hours for Curriculum Leaders - Development of District Initiatives	Stipend	14 Hours @ \$33.79/Hour	\$474
Brian Glass - AIS Support - Social Studies Addition of 6th set - 2021-2022	Stipend	3 hrs/week for 40 weeks @ \$44.84/hour	\$5,381
Brian Glass - AIS Support - Social Studies Addition of 6th set - 2022-2023	Stipend	3 hrs/week for 40 weeks @ \$46.27/hour	\$5,553
Brian Glass - AIS Support - Social Studies Addition of 6th set - 2023-2024	Stipend	3 hrs/week for 40 weeks @ \$47.75/hour	\$5,730
Christopher Peets - AIS Support - Social Studies Addition of 6th set - 2021-2022	Stipend	3 hrs/week for 40 weeks @ \$47.54/hour	\$5,705
Christopher Peets - AIS Support - Social Studies Addition of 6th set - 2022-2023	Stipend	3 hrs/week for 40 weeks @ \$49.06/hour	\$5,888
Christopher Peets - AIS Support - Social Studies Addition of 6th set - 2023-2024	Stipend	3 hrs/week for 40 weeks @ \$50.62/hour	\$6,075
Kaitlin Butler - AIS Support - Science Addition of 6th set - 2021-2022	Stipend	3 hrs/week for 40 weeks @ \$31.03/hour	\$3,724
Kaitlin Butler - AIS Support - Science Addition of 6th set - 2022-2023	Stipend	3 hrs/week for 40 weeks @ \$32.02/hour	\$3,843
Kaitlin Butler - AIS Support - Science Addition of 6th set - 2023-2024	Stipend	3 hrs/week for 40 weeks @ \$33.04/hour	\$3,965

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$81,485
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Stephanie Fals - Teaching Assistant - Managing Quarantined & Isolated Students - Middle School/High School (Activity #15)	1.00	\$24,216.00	\$24,216
LEARNING LOSS: (Activity #16)			
Julie Seide, R.N. - Summer Learning Camp - TJ Connor Elementary - 2021-2022	Stipend	57 hours @ \$40.50/Hour	\$2,309
Julie Seide, R.N. - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$41.91/Hour	\$2,389
Julie Seide, R.N. - Summer Learning Camp - TJ Connor Elementary - 2022-2023	Stipend	57 hours @ \$42.95/Hour	\$2,449
DJ Phillips, Student Behavioral Assistant	1.00	\$16,473.00	\$16,473
Lauren Nelson, Student Worker	Stipend	174 Hours @ \$12.50/Hour	\$2,175
Timothy Maurer, Student Worker	Stipend	168 Hours @ \$12.50/Hour	\$2,100
Jacqueline DeVoe - Summer Hours - Paraprofessional - 2021-2022	Stipend	125.5 hours @ \$15.19/hour	\$1,907
Jacqueline DeVoe - Summer Hours - Paraprofessional - 2022-2023	Stipend	120 hours @ \$15.72/hour	\$1,887
Julie Seide - R.N. Summer Hours - 2022-2023	Stipend	30 Hours @ \$41.91/ Hour	\$1,258
Shelly Palmer - R.N. Summer Hours - 2022-2023	Stipend	30 Hours @ \$41.91/ Hour	\$1,258
Barbara Horr - Summer School Bus Driver to Support Enhanced Programming	Stipend	91 hours @ \$23.84/hour	\$2,169
Beth Wacenske - Summer School Bus Driver to Support Enhanced Programming	Stipend	4.5 hours @ \$16.24/hour	\$73
Christine Oliver - Summer School Bus Driver to Support Enhanced Programming	Stipend	34 hours @ \$17.10/hour	\$581
Dennis Nichols Faber - Summer School Bus Driver to Support Enhanced Programming	Stipend	43 hours @ \$19.97/hour	\$859

James Torrance - Summer School Bus Driver to Support Enhanced Programming	Stipend	282 hours @ \$22.49/hour	\$6,342
Karen Ahrens - Summer School Bus Attendant to Support Enhanced Programming	Stipend	95 hours @ \$13.53/hour	\$1,285
Karen Nash - Summer School Bus Driver to Support Enhanced Programming	Stipend	241 hours @ \$27.47/hour	\$6,620
Leah Davis - Summer School Bus Driver to Support Enhanced Programming	Stipend	70 hours @ \$14.97/hour	\$1,048
Marie McCarthy - Summer School Bus Driver to Support Enhanced Programming	Stipend	164 hours @ \$24.92/hour	\$4,087

PURCHASED SERVICES			
Subtotal - Code 40			\$1,377,458
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Demolition Estimate	\$96,600
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Concrete Estimate	\$12,880
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Masonry Estimate	\$92,950
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Metals Estimate	\$8,243
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Openings Estimate	\$77,280
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Finishings Estimate	\$80,500
Middle/High School Kitchen Renovations (Activity #17)	General Contractor - UDN	Speciaties Estimate	\$579,600
Middle/High School Kitchen Renovations (Activity #17)	Plumbing Contractor - Landry	Plumbing Estimate	\$80,500
Middle/High School Kitchen Renovations (Activity #17)	HVAC Contractor - Bell Mechanical	HVAC Contractor	\$128,800
Middle/High School Kitchen Renovations (Activity #17)	Electric Contractor - Concord Electric	Electrical Estimate	\$64,400
Secure Vestibule - MS/HS (Activity #17)	General Contractor - UDN	Demolition Estimate	\$6,325
Secure Vestibule - MS/HS (Activity #17)	General Contractor - UDN	Concrete Estimate	\$8,855
Secure Vestibule - MS/HS (Activity #17)	General Contractor - UDN	Thermal/Moisture Protection	\$5,060
Secure Vestibule - MS/HS (Activity #17)	General Contractor - UDN	Openings Estimate	\$12,650

Secure Vestibule - MS/HS (<i>Activity #17</i>)	General Contractor - UDN	Finishings Estimate	\$10,185
Secure Vestibule - MS/HS (<i>Activity #17</i>)	HVAC Contractor - Bell Mechanical	HVAC Contractor	\$25,300
Secure Vestibule - MS/HS (<i>Activity #17</i>)	Electric Contractor - Concord Electric	Electrical Estimate	\$18,975
Secure Vestibule - MS/HS (<i>Activity #17</i>)	General Contractor - UDN	Site Work Estimate	\$12,650
LEARNING LOSS: (<i>Activity #16</i>)			
Best Instructional Practices Consultation - Meeting with Curriculum Leaders/Supporting Integration of Curriculum/Coaching Curriculum Leaders	PLC Associates	7 Onsite Visits @ \$2,350 Each	\$16,450
Best Instructional Practices Consultation - Leadership Team Strategy Sessions/Full Implementation of DCIP	PLC Associates	3 Onsite Visits @ \$2,483.33 Each	\$7,450
Best Instructional Practices Consultation - DESDE Review and DCIP Plan - 2022/2023	PLC Associates	2 Onsite Visits @ \$2,350 Each and Offsite work Planning - \$100/hr for \$14 hours - \$1,400.00	\$6,100
Clinic & Consultation Services	URMC (University of Rochester Medical Center)	1 hr/week of SMH Clinician Consultation for 32 weeks at \$175/hour - Total of \$5,600 - \$600 funded elsewhere	\$5,000
Math Intervention Courses - Jennifer Matecjk, Dawn Dougherty, Siobhan Hough	US Math Recovery Council	3 Teachers - 3 Courses Each @ \$995/Course	\$8,955
Restorative Practices Training - TCIS (Theurapeutic Crisis Intervention) - Andrea Compo & Karen Adams	Cornell University	2 People @ \$2500/Person	\$5,000

TIG (Trauma, Illness, & Grief) Training - Kate Orem, Matthew Hennard, Julie Seide, Shelly Palmer, Amanda Eggleton	Monroe County Office of Mental Health	5 People @ \$350/person	\$1,750
All Wheatland-Chili Staff	PIRI - Partners in Restorative Initiatives - Restorative Practices Training	\$5000 fee per PIRI	\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$29,182
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Staples - Plastic Storage Clipboards and 55 - TJC Elementary & 75 - MS/HS - (Activity #6)	130.00	\$9.49	\$1,234
Staples - Supplies for Storage Clipboards - Notepads (Activity #6)	11.00	\$14.99	\$165
Staples - Supplies for Storage Clipboards - Band-aids (Activity #6)	2.00	\$15.29	\$31
Staples - Supplies for Storage Clipboards - Sterile Pads (Activity #6)	8.00	\$5.49	\$44
Staples - Supplies for Storage Clipboards - Pens (Activity #6)	2.00	\$5.00	\$10
LEARNING LOSS: (Activity #16)			
Scholastic Classroom & Library - Resources for Elementary School Literacy Camp - i.e. LitCamp Yellow Bunk - PreK-K, Red Bunk - Grades K-1, Orange Bunk - Grades 1-2, etc. - All "bunks" include a group of grade level appropriate books, and a Leaders guide	6.00	\$730.00	\$4,380
Scholastic Classroom & Literacy - Literacy Camp Implementation - Virtual Training	1.00	\$799.00	\$799
Character Strong - SEL Curriculum - Grades 9-12 - i.e. digital & printable SEL lessons for students that teach character traits, Resources for teachers on leadership skills, Practice based tools for staff to provide to students	1.00	\$3,999.00	\$3,999
Wilson Language Training Corporation - Reading Intervention Program i.e. Introductory Sets, Student readers, magnetic journals with letter tiles, student portfolios	1.00	\$633.00	\$633

Really Great Reading - Reading Intervention Program - i.e. Countdown lesson plan student workbooks, Blast Foundation Online Subscription, HD Word Student Kit, HD Word Skills Assessment, Phonics Boost Classroom Set-up	1.00	\$5,000.00	\$5,000
Heinmann Publishing - Fountas @ Pinnell Leveled Literacy Intervention System - Kits for 5th Grade	4.00	\$425.00	\$1,700
Hand2Mind - Math Manipulatives - i.e. buttons, rainbow fraction tiles, metersticks, paper bills (money), tangrams, geosolids	1.00	\$2,035.00	\$2,035
Curriculum Associates - IReady student Math Books to Support Increase in Enrollment (additional sections)	90.00	\$19.55	\$1,760
Curriculum Associates - IReady Teacher Guides to Support Increase in Enrollment	3.00	\$374.00	\$1,122
Pearson - Psychological Test Kit - 4th Edition - for use at MS/HS	1.00	\$1,568.00	\$1,568
Riverside Assessments LLC - Psychological Test Kit - for use at TJC Elementary	1.00	\$589.00	\$589
Atlas Music - Instrument Covers	1.00	\$1,500.00	\$1,500
Project Lead the Way - Math Manipulatives - Pre K -5 - i.e. launch logs, floating and sinking kits, spatial sense and coding kits, properties of matter kits	1.00	\$2,613.00	\$2,613

Employee Benefits		
Subtotal - Code 80		\$23,345
Benefit		Proposed Expenditure
Social Security		\$2,169
Retirement	New York State Teachers	
	New York State Employees	\$2,502
	Other - Pension	
Health Insurance		\$18,674
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
NOTE: All benefits are assigned to Learning Loss (<i>Activity #16</i>)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$67,500
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Remote Learning Option - Grades 7-12 - 2021-22 (Activity #15)	Monroe 2-Orelans BOCES	5 students @ \$8,500 Each	\$42,500
LEARNING LOSS: (Activity #16)			
Westside Academy - 1 slot	Monroe 2-Orelans BOCES	1 student @ \$25,000/student	\$25,000

EQUIPMENT			
Subtotal - Code 20			\$16,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Fusion Digital LLC - Recordex Board & Stand (Activity #13)	1.00	\$10,000.00	\$10,000
Fun & Function - SensaSoft Sounds and Lights Wall - Supplies for Sensory Spaces (Activity #8)	1.00	\$6,000.00	\$6,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$315,935
Support Staff Salaries	16	\$81,485
Purchased Services	40	\$1,377,458
Supplies and Materials	45	\$29,182
Travel Expenses	46	
Employee Benefits	80	\$23,345
Indirect Cost	90	
BOCES Services	49	\$67,500
Minor Remodeling	30	
Equipment	20	\$16,000
Grand Total		\$1,910,905

Agency Code:

262001040000

Project #:

5880-21-1415

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).

12/3/21

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 01/26/22
 PROJECT 5880211415
 SED CODE 262001040000
 NYC DOC #

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

RUN DATE 01/26/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	315,935.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	81,485.00	END DATE	09/30/24
PURCH SERVICES	40	1,377,458.00	AMENDMENT #	
SUPP & MATERIAL	45	29,182.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	23,345.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.2
BOCES SERVICES	49	67,500.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	16,000.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	1,910,905.00	191,090.00	1,719,815.00
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	1,910,905.00	191,090.00	1,719,815.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	01/24/22	01/25/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
012622	561314F	INIT	000	01/22	01	191,090.00	588021	012422		ENT

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

