

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

Office of Accountability
DEC 13 2021
Received

Local Agency Information

Funding Source: American Rescue Plan- Summer Enrichment

Report Prepared By: Carolyn Oliveri

Agency Name: Wilson Central School District

Mailing Address: 374 Lake St

Street

Wilson

NY

14172

City

State

Zip Code

Telephone # of
Report Preparer: (716) 751-9341 ext. 121

County: Niagara

E-mail Address: coliveri@wilsoncsd.org

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			\$119,545
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher-Summer 2022	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2022	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
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Elementary Teacher-Summer 2023	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
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Elementary Teacher-Summer 2023	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
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Elementary Teacher-Summer 2023	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2024	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2024	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2024	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2024	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2024	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Elementary Teacher-Summer 2024	56 hours (14hrs a week/4weeks)	\$36/hr	\$2,016
Middle School Teacher-Summer school/ AIS 2022	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Guidance counselor's time organizing/talking to students and their	15 hrs	\$36/hr	\$540
Middle School Teacher-Summer school/ AIS 2022 3	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022 3	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304

Middle School Teacher-Summer school/ AIS 2022 ³	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022 ³	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Guidance counselor's time organizing/talking to students and their	15 hrs	\$36/hr	\$540
Middle School Teacher-Summer school/ AIS 2022 ⁴	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022 ⁴	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022 ⁴	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Middle School Teacher-Summer school/ AIS 2022 ⁴	48 hours (16hrs a week/4weeks)	\$36/hr	\$2,304
Guidance counselor's time organizing/talking to students and their families	15 hrs	\$36/hr	\$540
HS Summer School-2022 English	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School-2022-Math	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School-2022-Science	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School-2022-History	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
Guidance counselor's time organizing/talking to students and their families	15 hrs	\$36/hr	\$540
HS Summer School-2023	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
Guidance counselor's time organizing/talking to students and their families	15 hrs	\$36/hr	\$540
HS Summer School-2024	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
HS Summer School	48 hours (16hrs a week/6weeks)	\$36/hr	\$3,456
Guidance counselor's time organizing/talking to students and their families	15 hrs	\$36/hr	\$540
Nurse in District during summer hours- 2022	48 hours (16hrs a week/6weeks)	\$37.09/hr	\$3,560
Nurse in District during summer hours- 2023	48 hours (16hrs a week/6weeks)	37.83/hr	\$3,632
Nurse in District during summer hours- 2024	48 hours (16hrs a week/6weeks)	38.59/hr	\$3,705

Employee Benefits		
Subtotal - Code 80		\$27,079
Benefit		Proposed Expenditure
Social Security		\$9,145
Retirement	New York State Teachers	\$11,136
	New York State Employees	\$1,754
	Other - Pension	
Health Insurance		\$5,044
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121
ENTRY DATE 02/28/22
PROJECT 5882211990
SED CODE 401501060000
NYC DOC #

GRANTS FINANCE
PROJECT STATUS REPORT
ARP SLR SUMMER ENRICHMENT
WILSON CSD

RUN DATE 02/28/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	119,545.00	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	27,079.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.2
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
588221	146,624.00	29,324.00	117,300.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	146,624.00	29,324.00	117,300.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	02/22/22	02/25/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
022822	564407F	INIT	000	02/22	01	29,324.00	588221	022222		ENT

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