


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>	American Rescue Plan- Afterschool Program	
<b>Report Prepared By:</b>	Carolyn Oliver	
<b>Agency Name:</b>	Wilson Central School District	
<b>Mailing Address:</b>	374 Lake St.	
	Street	
	Wilson	NY 14172
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	(716) 751-9341 ext. 121	<b>County:</b> Niagara
<b>E-mail Address:</b>	coliveri@wilsoncsd.org	
<b>Project Funding Dates:</b>	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			\$63,443
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April plus 1 hr a week	4 hours a week/15 weeks	\$26/hr	\$1,560
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April, 1 hr a week, prep time	4 hours a week/15 weeks	\$26/hr	\$1,560
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April, 1 hr a week prep	4 hours a week/15 weeks	\$26/hr	\$1,560
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April, 1 hr a week prep	4 hours a week/15 weeks	\$26/hr	\$1,560
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April, 1 hr a week prep	4 hours a week/15 weeks	\$26/hr	\$1,560
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April, 1 hr a week prep	4 hours a week/15 weeks	\$26/hr	\$1,560
Elementary Teacher-1 hr a day 3 days a week -2022 Jan-April, 1 hr a week prep	4 hours a week/15 weeks	\$26/hr	\$1,560
Nurse, 1 hr a day, 3 days when kids are in outside regular day	3 hrs a week/15 weeks	\$54.54/hr	\$2,454
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$26/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days Oct 2022-April 2023	4 hours a week/25 weeks	\$36/hr	\$3,600
Nurse, 1 hr a day, 3 days when kids are in outside regular day	3 hrs a week/25 weeks	\$55.64/hr	\$4,173
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$26/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$36/hr	\$3,600
Elementary Teacher-1 hr a day for 3 days, Oct 2023-April 2024	4 hours a week/25 weeks	\$36/hr	\$3,600
Nurse, 1 hr a day, 3 days when kids are in outside regular day	3 hrs a week/25 weeks	\$56.75/hr	\$4,256

Employee Benefits		
Subtotal - Code 80		\$9,408
Benefit		Proposed Expenditure
Social Security		\$4,021
Retirement	New York State Teachers	\$5,387
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		

CF121  
ENTRY DATE 02/28/22  
PROJECT 5883211990  
SED CODE 401501060000  
NYC DOC #

GRANTS FINANCE  
PROJECT STATUS REPORT  
ARP SLR COMPREHENSIVE AFTER SCHOOL  
WILSON CSD  
RUN DATE 02/28/22

BUDGET DETAIL INFORMATION		
PROF SALARY	15	63,443.00
NON PROF SALARY	16	0.00
PURCH SERVICES	40	0.00
SUPP & MATERIAL	45	73,773.00
TRAVEL EXPENSE	46	0.00
EMP BENEFITS	80	9,408.00
INDIRECT COST	90	0.00
BOCES SERVICES	49	0.00
REMODELING	30	0.00
EQUIPMENT	20	0.00

BEGIN DATE	03/13/20
END DATE	09/30/24
AMENDMENT #	
CONTRACT #	
STOP DATE	
REFUND CHECK #	
IND COST RATE	11.2
INT ELIG	N

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588321	146,624.00	29,324.00	117,300.00
588320	0.00	0.00	0.00
588319	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	APPROVED
BUDGET	02/22/22	02/28/22	CONTRACT
INTERIM			
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
022822	564418F	INIT	000	02/22	01	29,324.00	588321	022222		ENT

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