

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: American Rescue Plan- 90% Allocation Part II

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
 Start

9/30/2024
 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			\$273,628
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
HS/MS Building Base Sub-so AIS teachers not pulled 21-22, 22-23, 23-24	1.0 FTE	18,000/yr for 3 years	\$54,000
Elem. Building Base Sub-so AIS teachers not pulled 21-22, 22-23, 23-24	1.0 FTE	18,000/yr for 3 years	\$54,000
Elem Building Base Sub-Jan1, 2021-June 30, 2022	0.5 FTE	\$18,000	\$9,000
Elementary AIS support teacher(2021-22)	1.0 FTE	\$38,314	\$38,314
Elementary AIS support teacher(2022-23)	1.0 FTE	\$40,000	\$40,000
High School/Middle School AIS support staff for 22-23	1.0 FTE	\$40,000	\$40,000
High School/Middle School AIS support staff for 22-23	1.0 FTE	\$38,314	\$38,314

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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$30,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Substitute Cleaner to ensure buildings are clean and sanitized every night 21-22	0.36	\$27,458.00	\$10,000
Substitute Cleaner to ensure buildings are clean and sanitized every night 22-23	0.36	\$27,458.00	\$10,000
Substitute Cleaner to ensure buildings are clean and sanitized every night 23-24	0.36	\$27,458.00	\$10,000

PURCHASED SERVICES			
Subtotal - Code 40			\$40,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
b-cares program-mental health supports for staff, 21-22, 22-23, 23-24, 24-25	Benefit Intelligence	\$10,00 a year for 4 years	\$40,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$761,623
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks	1574.00	\$280.00	\$440,720
Laptops	210.00	\$647.00	\$135,870
Room cameras	100.00	\$80.00	\$8,000
Document cameras	20.00	\$100.00	\$2,000
Software needs -over 4 years (see below)			
Castle Learning	District wide license	\$9,600.00	\$9,600
Reading Eggs	465 licenses	\$33.55	\$15,600
Math Seeds	465 Licenses	\$14.62	\$6,800
Gizmo	All HS/MS (540 students)	\$16.30	\$8,800
Solidworks	HS/MS (540 students)	\$14.82	\$8,000
IXL	District wide license	\$11,200.00	\$11,200
Grade Transfer	District wide license	\$6,000.00	\$6,000
Large Venue Projector for HS Aud	1.00	\$4,950.00	\$4,950
Marching Band Flags/Poles	1 set	\$575.00	\$575

Marching band-banner	1.00	\$1,300.00	\$1,300
4 Tubas to stay on school grounds	4.00	\$4,000.00	\$16,000
3 saxaphones to stay on school grounds	3.00	\$1,875.00	\$5,625
APEX software for AIS program for 2024-25	1 year	\$39,000.00	\$39,000
Supplies TOSA Curriculum facilitator may need-curriculum upgrades/expansions	100.00	\$315.00	\$31,583
Room sanitation guns and tablets	10.00	\$250.00	\$2,500
Wipes-for sanatizing	35.00	114/case	\$4,000
Cleaning solution-Oxivir	30.00	41.5/case	\$1,245
PaperTowels	30.00	38/case	\$1,132
Wet Mops, Wilen	15.00	\$74.00	\$1,123

Employee Benefits		
Subtotal - Code 80		\$167,791
Benefit		Proposed Expenditure
Social Security		\$21,000
Retirement	New York State Teachers	\$31,379
	New York State Employees	\$1,000
	Other - Pension	
Health Insurance		\$114,412
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$36,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Cleaning and Sanitation equipment-floor machine	2.00	\$10,000.00	\$20,000
New Piano for Music Dept	1.00	\$10,000.00	\$10,000
Marching Band equipment-drum set	1.00	\$6,500.00	\$6,500

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$273,628
Support Staff Salaries	16	\$30,000
Purchased Services	40	\$40,000
Supplies and Materials	45	\$761,623
Travel Expenses	46	
Employee Benefits	80	\$167,791
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$36,500
Grand Total		\$1,309,542

Agency Code: **401501060000**

Project #: **5880-21-1990**

Contract #: _____

Agency Name: **Wilson Central School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

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).

12/21/21 _____
 Date Signature

Timothy P. Carter, Superintendent of Schools
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____