

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 Rel		
Report Prepared By:	Lisa J. Weeks		
Agency Name:	Oneonta City School District		
Mailing Address:	31 Center Street		
	Street		
	Oneonta	NY	13820
	City	State	Zip Code
Telephone # of Report Preparer:	607-433-8200, ext. 1303		County: Otsego
E-mail Address:			
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			\$211,181
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Studies Teacher-HS (Mills) I	1.00	\$50,736	\$50,736
Social Studies Teacher-HS (Whelly) I	1.00	\$48,864	\$48,864
School Social Worker (Foster) F	1.00	\$51,875	\$51,757
Kindergarten Teacher (Tsuwanyk) S	1.00	\$41,750	\$41,000
Licensed Teaching Assistant (Pirahani) F	1.00	\$18,824	\$18,824

56735.71

48864.35

51757

41000

19473.90

+650.-

I Mills 52657.78
 I Whelly 50330.28
 F Foster 53209.71
 TSuwanyk 41512.50
 Pirahani 20038.62

 217,448.89

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$7,140
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Aide (4hrs per day)	0.50	\$14,280.00	\$7,140
Kathy Manchester VV			

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$34,492
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Temperature Scanners	8.00	\$1,550.00	\$12,400
Sanitizing Sprayers	4.00	\$1,066.41	\$4,266
Masks/Face Shields/isolation gowns/gloves	various	various	\$8,714
Plexiglass and glass dividers	various sizes	various	\$4,195
Non-public CARES ACT allocation for ESSER Funding-Otsego Christian Academy-Technology Purchases 5 students @614.57=\$3,072.85			
Apple MacBook Pro (non public-OCA)	1.00	\$1,379.00	\$1,379
Apple MacBook Air	2.00	\$799.00	\$1,598
Apple iPad (Balance in GEER GRANT)	2.00	\$299.00	\$96
Non-public CARES ACT allocation for ESSER Funding-Maimonides Hebrew Day School-Technology Purchases-3 students x \$614.57=\$1,843.71			
Lenovo 300e Chromebook-to maximum allocation. Additional funding in GEER	7.00	\$296.25	\$1,844

No

4536

4917

ESSER Funding

Employee Benefits		
Subtotal - Code 80		\$116,541
Benefit		Proposed Expenditure
Social Security (7.65%)		\$16,702
Retirement	New York State Teachers (9.53%)	\$20,126
	New York State Employees (15.5%)	
	Other - Pension	
Health Insurance (2 family/3 individual)		\$75,280
Worker's Compensation (1.0%)		\$2,183
Unemployment Insurance		
Other(Identify)		
Dental Insurance (5 individual)		\$2,250

17181.05
20788.88

117617

+ 1076

217448.89
1.00
224588.89

CF121
 ENTRY DATE 02/18/21
 PROJECT 5890212410
 SED CODE 471400010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CARES ACT - ESSERF
 ONEONTA CITY SD

RUN DATE 02/18/21

BUDGET DETAIL INFORMATION			
PROF SALARY	15	211,181.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	7,140.00	END DATE 09/30/22
PURCH SERVICES	40	0.00	AMENDMENT #
SUPP & MATERIAL	45	34,492.00	CONTRACT #
TRAVEL EXPENSE	46	0.00	STOP DATE
EMP BENEFITS	80	116,541.00	REFUND CHECK #
INDIRECT COST	90	0.00	IND COST RATE 1.6
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	369,354.00	73,870.00	295,484.00
589019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	369,354.00	73,870.00	295,484.00

LOG AND CONTRACT DATES			
	RECEIVED	ENTERED	APPROVED
BUDGET	02/08/21	02/17/21	CONTRACT
INTERIM			
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STA
021821	529781F	INIT	000	02/21	01	73,870.00	589020	020821		REL

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

BUDGET NARRATIVE

**** MUST BE SUBMITTED WITH EACH BUDGET IN THIS CONSOLIDATED APPLICATION UPDATE**

If Transferability is used for 2010-11, the Transferability Form must be submitted online and a hard copy must be submitted with the budget narrative to expedite the review of the FS-10. Additionally, on the Budget Narrative and FS-10, please indicate the amount of funds to be included under transferability in the budget categories and the Title where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE. 35 - \$15,000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<i>\$211,181-Retention of 2 high school social studies teachers, one school social worker and one Licensed Teaching Assistant to maintain operation and continuity of services and instruction. One Kindergarten teacher added to provide for special needs and high enrollment.</i>
Code 16 <i>Support Staff Salaries</i>	<i>\$7,140-Aide needed as a result of additional supervision duties related to social distancing/spacing students out more and utilizing more spaces.</i>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>\$12,400-To provide temperature scanners in each district building to ensure health and safety requirements are met.</i> <i>\$4,266-Sanitizing sprayers to be used in maintaining clean and sanitized buildings</i> <i>\$8,714-Personal Protective Equipment including masks, face shields, gloves and isolation gowns required to be provided in order to maintain health and safety of staff and students.</i> <i>\$4,195-Glass/plexiglass dividers to provide protection in office areas.</i> <i>\$3,073-Non public allocation to Otsego Christian Academy for technology related purchases-1 Apple MacBook Pro, 2 Apple MacBook Air and remainder of iPads not covered in GEER funding.</i> <i>\$1,844-Non-public allocation to Maimonides Hebrew Day School for Chromebook purchases. Balance of funding needed for purchases will be absorbed in GEERS and General Fund categorical hardware aid.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	

School District Oneonta City School District
School Emergency Relief)BEDS Code _____

For ESSER Funding (Elem & Secondary
471400010000

Code 80 <i>Employee Benefits</i>	<i>\$116,541-Employee benefits including FICA/TRS/Workers Compensation/Health and Dental insurance for professional and support staff.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	