

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOI
 FEDERAL OR STATE PRO.
 FS-10 (03/15)

= Required Field

Local Agency Information		
Funding Source:	ESSER Grant	
Report Prepared By:	Joseph A. Karas	
Agency Name:	Schalmont CSD	
Mailing Address:	4 Sabre Drive	
	Street	
	Schenectady NY	12306
	City State	Zip Code
Telephone # of Report Preparer:	518-355-9200 x4002	County: Schenectady
E-mail Address:	Jkaras@schalmont.net	
Project Funding Dates:	9/1/2020 Start	6/30/2021 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

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$20,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional Technology for PD	0.19	\$107,742	\$20,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$35,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse	0.50	\$40,000.00	\$20,000
Social Worker	0.25	\$60,000.00	\$15,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$55,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Sanitizing Supplies	multiple	\$35,500.00	\$35,500
Additional School Supplies for students (ie, science)	1.00	\$20,000.00	\$20,000
Please see attached			

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$34,500
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
PD for Teachers	Cap Reg BOCES	\$34,500.00	\$34,500

EQUIPMENT			
Subtotal - Code 20			\$52,521
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Technology for students/staff	192.00	\$273.00	\$52,521

CF121
 ENTRY DATE 04/15/21
 PROJECT 5890212745
 SED CODE 530501060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CARES ACT - ESSERF
 SCHALMONT CSD

RUN DATE 04/15/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	20,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	35,000.00	END DATE	09/30/22
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	55,500.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	1.7
BOCES SERVICES	49	34,500.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	52,521.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589021	0.00	0.00	0.00
589020	197,521.00	39,504.00	158,017.00
589019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	197,521.00	39,504.00	158,017.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	04/14/21	04/15/21		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
041521	536114F	INIT	000	04/21	01	39,504.00	589020	041421		ENT

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

DEC 1 11 11 22
Bk
The University of the State of New York
THE STATE EDUCATION DEPARTMENT

P
PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

= Required Field

Received
NOV 14 2022
Project Accountability

Agency Name:	Schalmont Central School District	Schenectady
Mailing Address:	4 Sabre Drive	County
	Schenectady, NY 12306	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date: 11/7/22

Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 11/14/22

Finance:

RECEIVED

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	In House PD	\$30,000	
16 - Support Staff Salaries			
40 - Purchased Services	Professional Development	\$4,500	
45 - Supplies & Materials	M&S moved to BOCES purchase of Chromebooks		\$21,220
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services	Original Purchase of Chromebooks and increase of student chromebooks plus move PD to inhouse salaries	\$73,741	\$34,500
30 - Minor Remodeling			
20 - Equipment	Purchased from BOCES		\$52,521
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 108,241
	Net Increase or Decrease:	\$	0
	Previous Budget Total:	\$	197,521

Proposed Amended Total:	\$	197,521
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The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOI
FEDERAL OR STATE PRO.
FS-10 (03/15)

= Required Field

Local Agency Information		
Funding Source:	CRRSAA ESSER 2	
Report Prepared By:	Joseph A. Karas	
Agency Name:	Schalmont Central School District	
Mailing Address:	4 Sabre Drive	
	Street	
	Schenectady	12306
	City	Zip Code
Telephone # of Report Preparer:	518-355-9200x4002	County: Schenectady
E-mail Address:	Jkaras@schalmont.net	
Project Funding Dates:	7/1/2021	6/30/2022
	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			\$427,142
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary AIS Foster	0.50	\$75,642	\$37,821
Elementary AIS Symons	0.50	\$108,012	\$54,006
Elementary AIS Proulx	0.50	\$57,823	\$28,912
Middle School AIS Quick	0.50	\$107,607	\$53,804
Middle School AIS Atkinson	0.50	\$57,321	\$28,660
Middle School AIS Flatley	0.50	\$107,877	\$53,939
After school Tutoring	1.00	\$20,000	\$20,000
Additional Pay Remote Curriculum	1.00	\$150,000	\$150,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$253,516
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Technology Position McCaffery	1.00	\$60,000.00	\$60,000
Additional Dist Wide Nurse Brandt	1.00	\$26,000.00	\$26,000
Additional Cleaner Ridgeway	1.00	\$54,728.00	\$54,728
Additional Cleaner Sarachioto	1.00	\$54,788.00	\$54,788
Head Nurse	1.00	\$58,000.00	\$58,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$210,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Elementary Desks (1 desk and chair)	700.00	\$300.00	\$210,000

Employee Benefits		
Subtotal - Code 80		\$247,771
Benefit		Proposed Expenditure
Social Security		\$55,349
Retirement	New York State Teachers	\$30,422
	New York State Employees	\$27,000
	Other - Pension	
Health Insurance		\$135,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

MINOR REMODELING		
Subtotal - Code 30		\$358,368
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Additional Kitchen Equipment for Alternate Café	\$25,000.00	\$25,000
HVAC work (Magnet Filters)	\$80,000.00	\$80,000
HVAC air Circulation	\$253,368.00	\$253,368

EQUIPMENT			
Subtotal - Code 20			\$25,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Computer Help Desk Software	1.00	\$25,000.00	\$25,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$427,142
Support Staff Salaries	16	\$253,516
Purchased Services	40	
Supplies and Materials	45	\$210,000
Travel Expenses	46	
Employee Benefits	80	\$247,771
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$358,368
Equipment	20	\$25,000
Grand Total		\$1,521,797

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY


Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

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).

7/16/21 
 Date Signature

Dr. Thomas Reardon, Superintendent of Schools
 Name and Title of Chief Administrative Officer

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOI
 FEDERAL OR STATE PRO.
 FS-10 (03/15)**

= Required Field

Local Agency Information			
Funding Source:	CRRSAA ESSER ³		
Report Prepared By:	Joseph A. Karas		
Agency Name:	Schalmont Central School District		
Mailing Address:	4 Sabre Drive		
	Street		
	Schenectady	NY	12306
	City	State	Zip Code
Telephone # of Report Preparer:	518-355-9200x4002	County: Schenectady	
E-mail Address:	jkaras@schalmont.net		
Project Funding Dates:	3/13/2020	9/30/2023	
	Start	End	

INSTRUCTIONS

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SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$427,142
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Elementary AIS Foster	0.50	\$75,642	\$37,821	
Elementary AIS Symons	0.50	\$108,012	\$54,006	
Elementary AIS Proulx	0.50	\$57,823	\$28,912	
Middle School AIS Quick	0.50	\$107,607	\$53,804	
Middle School AIS Atkinson	0.50	\$57,321	\$28,660	
Middle School AIS Flatley	0.50	\$107,877	\$53,939	
After school Tutoring	1.00	\$20,000	\$20,000	
Additional Pay Remote Curriculum	1.00	\$150,000	\$150,000	

SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16
			\$253,516
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Technology Position McCaffery	1.00	\$60,000.00	\$60,000
Additional Dist Wide Nurse Brandt	1.00	\$26,000.00	\$26,000
Additional Cleaner Ridgeway	1.00	\$54,728.00	\$54,728
Additional Cleaner Sarachioto	1.00	\$54,788.00	\$54,788
Lead Nurse	1.00	\$58,000.00	\$58,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$210,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Elementary Desks (1 desk and chair)	700.00	\$300.00	\$210,000

Employee Benefits		
Subtotal - Code 80		
\$247,771		
Benefit	Proposed Expenditure	
Social Security	\$55,349	
Retirement	New York State Teachers	\$30,422
	New York State Employees	\$27,000
	Other - Pension	
Health Insurance	\$135,000	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

MINOR REMODELING		
Subtotal - Code 30		\$333,368
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
HVAC work (Magnet Filters)	\$80,000.00	\$80,000
HVAC air Circulation	\$253,368.00	\$253,368

EQUIPMENT			
Subtotal - Code 20			\$45,860
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Computer Help Desk Software	1.00	\$25,000.00	\$25,000
Mobile cafeteria Serving line (Vollrath)	3.00	\$6,953.00	\$20,860

CF055

(HELP)

03/07/23

PROJECT STATUS REPORT

ALL DATA FOR THIS PROJECT RETRIEVED.

PROJECT #:

SED CODE: 530501060000
PROJECT #: 5880212745
PROJECT STATUS: A

SED NAME: SCHALMONT CSD
FUND TITLE: ARP ESSER 3

COUNTY CODE: 53
NYC DOC #:

PROF SALARY	15	\$303,531	BEGIN DATE:	IND/NRIND CST RATE:
NON PROF SALARY	16	\$0	03/13/20	9.6
PURCH SERVICES	40	\$0	END DATE: 09/30/24	FIRST PAYMENT: 10%
SUPP AND MATERIALS	45	\$59,289	CONTRACT #:	
TRAVEL EXPENSES	46	\$0		
EMPLOYEE BENEFITS	80	\$0		
INDIRECT COSTS	90	\$0		
BOCES SERVICES	49	\$0		
REMODELING	30	\$1,129,837		
EQUIPMENT	20	\$25,000		
TOTALS		\$1,517,657		

<u>FUNDYEAR</u>	<u>ENCUMBERED</u>	<u>PAID TO DATE</u>	<u>OUTSTANDING ENC</u>
588021	\$ 1,517,657	\$ 151,765	\$ 1,365,892
588020	0	0	0
588019	0	0	0
	0	0	0
	0	0	0
TOTALS	1,517,657	151,765	1,365,892

CASH DETAIL RECORDS

(HELP)

LOG DATES

<u>BUDGET REC</u>	<u>BUDGET ENT</u>	<u>INTRM RECD</u>	<u>INTRM ENT</u>	<u>FINAL RECD</u>	<u>FINAL ENT</u>
08/01/22	08/02/22			00/00/00	00/00/00

CASH DETAIL

ENTRY DOC #	TRANS	ENC	RPT PD	LINE #	AMOUNT	FUNDYR	MIR	PAID	STAT
08/08/22	578772F	PAY	000	08/22 001	151,765	588021	08/01/22	08/11/22	PD

PROJECT TRACKING HISTORY

(HELP)

TRANSACTION	DATE REC	PTS		AMOUNT	STATUS	CAFE	
		DATE APP				CAFE DATE REC	CAFE DATE APP
BUDGET	07/28/22	07/28/22		1,517,657	BUD	08/01/22	08/02/22
AMEND 1	09/23/22	10/07/22		1,517,657	BUD	10/25/22	10/27/22

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Remove all Salaries decrease Additional Pay: Remote instruction KP		\$123,611
16 - Support Staff Salaries	Remove all Salaries		\$253,516
40 - Purchased Services			
45 - Supplies & Materials	Remove 502 Desks		\$150,711
46 - Travel Expenses			
80 - Employee Benefits	Remove all Benefits		\$247,771
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling	Add Climate Control/Air Circulation within Capital Project	\$796,469	
20 - Equipment	Remove Mobile Cafeteria serving line		\$20,860
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 796,469	(-) \$ 796,469
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,517,657	
	Proposed Amended Total:	\$ 1,517,657	

= Required Field

Local Agency Information

Funding Source: GEER Grant

Report Prepared By: Joseph A. Karas

Agency Name: Schalmont CSD

Mailing Address: 4 Sabre Drive

Street

Schenectady NY 12306

City State Zip Code

Telephone # of Report Preparer: 518-355-9200 x4002

County: Schenectady

E-mail Address: Jkaras@schalmont.net

Project Funding Dates: 9/1/2020 6/30/2021
Start End

INSTRUCTIONS

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SALARIES FOR PROFESSIONAL STAFF

		Subtotal - Code 15	\$10,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional Technology	0.09	\$107,742	\$10,000

EQUIPMENT

			Subtotal - Code 20	\$23,476
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Technology for students/staff (Dell/BOCES Chromebooks	86.00	\$272.98	\$23,476	

CF121
 ENTRY DATE 04/15/21
 PROJECT 5895212745
 SED CODE 530501060000
 NYC DOC #

GRANT
 PROJECT STATUS REPORT
 CARES ACT - GEER
 SCHALMONT CSD

BUDGET DETAIL INFORMATION

PROF SALARY	15	10,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/22
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	1.7
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	23,476.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589521	0.00	0.00	0.00
589520	33,476.00	6,695.00	26,781.00
589519	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	33,476.00	6,695.00	26,781.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	04/14/21	04/15/21		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
041521	536125F	INIT	000	04/21	01	6,695.00	589520	041421		ENT

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

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOI
 FEDERAL OR STATE PROJ.
 FS-10 (03/15)

= Required Field

Local Agency Information

Funding Source: CRRSAA GEER 2

Report Prepared By: Joseph A. Karas

Agency Name: Schalmont Central School District

Mailing Address: 4 Sabre Drive

Street

Schenectady

NY

12306

City

State

Zip Code

Telephone # of Report Preparer: 518-355-9200x4002

County: Schenectady

E-mail Address: Jkaras@schalmont.net

Project Funding Dates:

~~7/1/2021~~
 Start

6/30/2022
 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.
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RECEIVED
 JUN 1 2021
 OFFICE OF ACCOUNTABILITY

3/13/21
 9/13/2020

9/30/2023

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$134,768
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Psychologist Dawes	0.50	\$67,697	\$33,848
Middle School Psychologist Danforth	0.62	\$95,630	\$59,405
High School Psychologist Shapiro	0.50	\$83,029	\$41,515

Employee Benefits		
Subtotal - Code 80		\$21,145
Benefit		Proposed Expenditure
Social Security		\$9,715
Retirement	New York State Teachers	\$11,430
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121
 ENTRY DATE 08/20/21
 PROJECT 5896212745
 SED CODE 530501060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CRRSA-GEER 2
 SCHALMONT CSD

RUN DATE 08/20/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	134,768.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	21,145.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	1.7
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
589621	155,913.00	31,182.00	124,731.00
589620	0.00	0.00	0.00
589619	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	155,913.00	31,182.00	124,731.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	07/27/21	07/28/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
082021	545793F	INIT	000	08/21	01	31,182.00	589621	082021			ENT

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

BUDGET NARRATIVE

LEA: Schalmont Central School District	FOR TITLE: ESSER II CRRSAA
BEDSCODE: 530501060000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories 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)
<i>Code 15 Professional Salaries</i>	<i>This money will be used for Academic Intervention Support in Elem and Middle School, after school tutoring, and Remote learning curriculum expenses (additional money for teachers to build a robust curriculum if we return to remote learning).</i>
<i>Code 16 Support Staff Salaries</i>	<i>This money will be spent on adding a technology position (repairs and network), adding additional cleaning staff, and additional nursing staff.</i>
<i>Code 40 Purchased Services</i>	
<i>Code 45 Supplies and Materials</i>	<i>This money will be used to purchase new student desks for our Elementary school (K-4). The current desks and tables that we currently have are not versatile in the event that we would need to move to back to social distancing. The desks that are being replaced would be used in the event that we utilize one of our gymnasiums as an alternate cafeteria.</i>
<i>Code 46 Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>This money will be used to pay a portion of the health insurance, social security, and retirement cost for the staff listed previously.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<i>This money will be used for upgrades in our HVAC system and additional equipment to make a satellite cafeteria for social distancing.</i>
Code 20 <i>Equipment</i>	<i>This money will be used to purchase a new software system for our "technology help desk" which will be user friendly and help support technology for our students and staff.</i>