

Approved 2/9/22

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>	APR ESSER
<b>Report Prepared By:</b>	Amy Fishkin
<b>Agency Name:</b>	Bedford Central School District
<b>Mailing Address:</b>	P.O. Box 180
	Street
	Mount Kisco NY 10549
	City State Zip Code
<b>Telephone # of Report Preparer:</b>	914-241-6016
<b>County:</b>	Westchester
<b>E-mail Address:</b>	afishkin4396@bcstdny.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			\$3,367,490
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Library Media Specialist (3 yrs)	2.00	\$115,000	\$690,000
Middle School Teachers (1 year)	4.00	\$115,000	\$460,000
Elementary Teachers (2 years)	4.00	\$115,000	\$920,000
Elementary Teachers (1 year)	3.00	\$115,000	\$345,000
High School Math Teacher (3 years)	0.50	\$57,500	\$172,500
High School Social Studies Teacher (3 yrs)	1.00	\$115,000	\$345,000
High School ESOL Co-teacher (3 years)	1.00	\$115,000	\$345,000
RULER Turn-key training (\$51/hr for 35 teachers for 14 hours each)	35.00	\$714	\$24,990
Quarantine Support Tutoring (\$75/hr for 10 teachers for 20 hours each for 2 years)	10.00	\$3,000	\$30,000
Summer Program teachers (\$100/hr for 6 teachers for 3 week program for 3 hours/day + 5hrs planning each) 50 hrs	6.00	\$5,000	\$30,000
Summer Program Coordinator (\$100/hr for 1 coordinator for 3 week program for 3 hours/day + 5hrs of planning) 50 hrs	1.00	\$5,000	\$5,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$343,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian overtime for cleaning/disinfecting (\$36/hr for 15 custodians for 200 hours each for 3 years)	15.00	\$21,600.00	\$324,000
Quarantine Support Tutoring (\$75/hr for 10 teacher aides for 10 hours each for 2 years)	10.00	\$1,500.00	\$15,000
Summer Program teacher aides (\$50/hr for 2 aides for 3 week program for 3 hours/day)	2.00	\$2,250.00	\$4,500

*1/26/22 - \$16k hit  
Custodian line  
for a Nurse salary*

PURCHASED SERVICES			
Subtotal - Code 40			\$1,231
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Tutoring Services for K-12 Students	Zamft Tutoring & Strategic Learning	\$1,231.00	\$1,231

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$168,503
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks	100.00	\$325.00	\$32,500
Chromebook sleeves/cases	100.00	\$75.00	\$7,500
<b>PPE Supplies: for 2 years - \$40,128</b>			
Gowns - Scrub Tops	150.00	\$15.00	\$4,500
Gowns - Scrub Bottoms	150.00	\$20.00	\$6,000
Masks	14500.00	\$0.50	\$14,500
Hand Sanitizer	10.00	\$100.00	\$2,000
Gloves	11046.00	\$0.30	\$6,628
Face Shields	464.30	\$7.00	\$6,500
<b>Cleaning Supplies: for 2 years - \$52,000</b>			
Clorox 360	200.00	\$30.00	\$12,000
Paper Towels	11501.80	\$1.25	\$28,755
Spray Cleaners	1071.00	\$5.25	\$11,246
HVAC Supplies (replacement filters for 2 years)	950.00	\$38.00	\$36,100
Summer Program supplies (Foundations Ready to Rise (student materials 6-pack)	5.00	\$40.00	\$200
Summer Program supplies (Foundations Ready to Rise (teacher guide materials)	3.00	\$25.00	\$75

EQUIPMENT			
Subtotal - Code 20			\$82,600
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Promethean Panels (for enhanced instruction)	14.00	\$4,800.00	\$67,200
Sound Field Systems (provides classroom amplification)	14.00	\$1,100.00	\$15,400

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$3,367,490
Support Staff Salaries	16	\$343,500
Purchased Services	40	\$1,231
Supplies and Materials	45	\$168,503
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$82,600
Grand Total		\$3,963,324

**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).

11/15/21

Date



Signature

Dr. Joel Adelberg

Name and Title of Chief Administrative Officer

Agency Code: 660102060000

Project #: 5880-21-3605

Contract #:

Agency Name: Bedford Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal YearFirst PaymentLine #

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Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

CF121  
 ENTRY DATE 02/02/22  
 PROJECT 5880213605  
 SED CODE 660102060000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP ESSER 3  
 BEDFORD CSD

RUN DATE 02/02/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	3,367,490.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	343,500.00	END DATE	09/30/24
PURCH SERVICES	40	1,231.00	AMENDMENT #	
SUPP & MATERIAL	45	168,503.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.0
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	82,600.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	3,963,324.00	396,332.00	3,566,992.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	3,963,324.00	396,332.00	3,566,992.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	01/27/22	02/01/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
020222	561959F	INIT	000	02/22	01	396,332.00	588021	012722			ENT

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