

**The University of the State of New York
THE STATE EDUCATION DEPARTMENT**
(see instructions for mailing address)

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT**
FS-10 (01/05)

Local Agency Information

Funding Source: CRRSA Act – ESSER 2

Report Prepared By: Laura Bosinski

Agency Name: Amherst Central School District

Mailing Address: 55 Kings Highway

Street		
Amherst	NY	14226
City	State	Zip Code

Telephone #: 716-362-3040

County: Erie

E-Mail Address: lbosinski@amherstschools.org

Project Operation Dates: 03 / 13 / 2020
Start

09 / 30 / 2023
End

INSTRUCTIONS

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Beginning with the 2005-06 budgets, equipment items having a unit value of \$5,000 or more, number and type
 - Budgets for 2004-05 and earlier years equipment items having a unit value of \$1,000 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.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Stipends for professional development hours	Up to 680 hours	\$36/hour	\$24,480
Stipends for professional development for newly hired teaches and new ICT program (2 years)	Up to 1,700 hours	\$36/hour	\$61,200
Mentor stipends for newly hired teachers (2 years)	Up to 26 stipends	\$1,410 each	\$36,660
Math AIS Teacher 2021-22	1.0	\$43,438	\$43,438
Math AIS Teacher 2022-23	1.0	\$43,438	\$43,438
ELA AIS Teacher 2021-22	1.0	\$45,591	\$45,591
ELA AIS Teacher 2022-23	1.0	\$45,591	\$45,591
Stipends for additional teaching assignments (2 years)	Up to 4 per year	Up to \$10,673 each	\$85,384
Subtotal - Code 15			\$385,782

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurses	2.0	\$35,331	\$70,662
Aides	6.0	\$20,000	\$120,000
Lunch Monitors, part time	2.2 (6@0.36FTE)	\$19,764	\$43,481
Cleaner/Laborers	4.0	\$31,071	\$124,284
Subtotal - Code 16			\$358,427

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Special Education tuition for students turning age 22, 10m. month and/or ESY (2 years)	Private placements (such as St. Mary's School for the Deaf, Autism Services, etc.)	Actual tuition billed, NYS approved tuition rates, estimated 6 placements at \$50,000 each	\$300,000
Additional bus (2 years)	First Student	Estimated \$400 per day for 180 school days for two school years	\$144,000
Professional development registration fees – 15 teachers	Brainspring	\$995 per slot	\$14,925
Professional development registration fees – 2 teachers	Brainspring	\$1,095 per slot	\$2,190
Subtotal - Code 40			\$461,115

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
HEPA air purification units	27 units	\$800	\$216,000
HEPA air purification filters and supplies (2 years)	2 sets per year	\$25,000/set	\$100,000
MERV -13 filters, 2 complete sets (year 1)	2 sets	\$17,500	\$35,000
MERV -13 filters, 2 complete sets (year 2)	2 sets	\$18,500	\$37,000
MERV -13 filters, 2 complete sets (year 3)	2 sets	\$20,000	\$40,000
Water bottle filler water fountains	14 units	\$950	\$13,300
Student desks and chairs	150 sets	\$300	\$45,000
Disposable cups, 1,000 per case	36 cases	\$50	\$1,800
Disposable cup dispensers	20 each	\$35	\$700
Purell food safe disinfectant	2,100 gallons	\$12	\$25,200
QT disinfectant	50 gallons	\$34	\$1,700
Disinfecting wipes	1,130 canisters	\$10	\$11,300
Pump sprayers	40	\$30	\$1,200
Microfiber cloths, 12 per pack	200 packs	\$25	\$5,000
Hand sanitizer pump bottles	600	\$11	\$6,600
Handheld no touch thermometers	30	\$70	\$2,100
Gloves	120 cases	\$70	\$8,400
Treadmill	9	\$4,947	\$44,523
Life Fitness Gx Group Rower	2	\$1,997	\$3,994
Total body adjust cranks with standard seat	2	\$4,717	\$9,434
Cyber Sparc trainer	4	\$3,195	\$12,780
8ft upright rig post	8	\$175	\$1,400
Set of 32 various sized exercise bars and attachments	1 set	\$3,354	\$3,354
Fitness fid bench	5	\$405	\$2,025
Bumper plate storage with wheels	4	\$248	\$992
3 tier dumbbell rack	2	\$621	\$1,242
Set of 44 fitness rubber hex dumbbells	1 set	\$1,685	\$1,685
Set of 10 Medicine balls with storage rack	1 set	\$671	\$671
Set of 16 kettlebells and storage rack	2 sets	\$1401.50	\$2,803
Elliptical	4	\$3,833	\$15,332
Full cage with safeties, landmine, dip	1	\$950	\$950
Olympic bar	1	\$195	\$195
Set of 10 various plate weights	1 set	\$237	\$237
Aluminum tech bar	1	\$150	\$150
Life Fit circuit series machines	7	\$2,524	\$17,668
Life Fitness Synrgy 180 Core System	1	\$3,697	\$3,697
Set of 22 Fitness Rubber Hex Dumbbells	1 set	\$736	\$736
Set of 12 Kettlebells	1 set	\$567	\$567
Set of 5 Slam Balls	1 set	\$202	\$202
Set of 5 Medicine Balls	1 set	\$192	\$192
30' Battle Rope	1	\$150	\$150
Antiburst Exercise ball	1	\$104	\$104
PD supplies for ICT and new hires	4 buildings	\$2,500/bldg	\$10,000
		Subtotal	-
		Code 45	\$685,383

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		\$56,932
Retirement	New York State Teachers	\$37,807
	New York State Employees	\$58,065
	Other	
Health Insurance		\$93,965
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal - Code 80		\$246,769

INDIRECT COST: Code 90

A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)	\$	(A)
B. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	\$	(C)
Subtotal – Code 90		

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Alternative Student placement programming, 6 slots (2 years)	Erie 1 BOCES	\$25,000/slot	\$300,000
Interactive Flat Panels, 50 units	Erie 1 BOCES	\$4,000 each	\$200,000
Subtotal – Code 49			\$500,000

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Fitness Center Equipment – Life Fitness total body arc with console	3	\$7,267	\$21,801
Fitness Center Equipment – Life Fitness dual adj pulley, signature series	1	\$6,002	\$6,002
Subtotal – Code 20			\$27,803