

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)

ARPA Revised FS10 to support FS10A-1

Local Agency Information

Funding Source: ARP Act -- ESSER 3

Report Prepared By: Laura Bosinski

Agency Name: Amherst Central School District

Mailing Address: 55 Kings Highway

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 09 / 30 / 2024
Start 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

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
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FS-10 Page 3

Math Teacher 2021-22	1.0	\$43,438	\$43,438
Math Teacher 2022-23	0.92	\$49,514	\$45,591
Math Teacher 2023-24	0.91	\$52,514	\$47,745
ELA/AIS Reading Teacher 2021-22	1.0	\$43,438	\$43,438
ELA/AIS Reading Teacher 2022-23	0.815	\$49,514	\$40,354
ELA/AIS Reading Teacher 2023-24	0.91	\$52,514	\$47,745
AIS Math/Reading Teacher 2021-22	1.0	\$73,233	\$73,233
AIS Math/Reading Teacher 2022-23	0.59	\$77,105	\$45,591
AIS Math/Reading Teacher 2023-24	0.59	\$81,335	\$47,745
AIS Math Teacher 2021-22	1.0	\$73,233	\$73,233
AIS Math Teacher 2022-23	0.59	\$77,105	\$45,591
AIS Math Teacher 2023-24	0.55	\$81,335	\$47,745
Integrated Co-Teachers 2021-22	9.0	\$42,221	\$379,986
Integrated Co-Teachers 2022-23	4.92	\$46,332	\$227,955
Counselor 2021-22	0.825	\$47,745	\$39,390
Counselor 2022-23	0.46	\$53,514	\$24,668
Social Worker 2021-22	0.88	\$43,438	\$38,143
Social Worker 2022-23	0.72	\$49,514	\$35,816
Social Worker 2023-24	1.0	\$50,514	\$50,514
ENL Teacher 2021-22	1.0	\$40,083	\$40,083
ENL Teacher 2022-23	1.0	\$45,591	\$45,591
ENL Teacher 2023-24	1.0	\$47,745	\$47,745
Elementary School Summer School General Education Teachers and Assistants			
2021-22	Approx. 2,889.54 hours	\$36 per hour	\$104,024
2022-23	Approx. 2,075.5 hours	\$36 per hour	\$74,718
2023-24	Approx. 2,010.28 hours	\$36 per hour	\$72,370
Elementary School Summer School Special Education Teachers and Assistants			
2021-22	Approx. 755.33 hours	\$36 per hour	\$27,191
2022-23	Approx. 854.92 hours	\$36 per hour	\$30,777
2023-24	Approx. 505 hours	\$36 per hour	\$18,180
Elementary School Summer School ENL Teacher			
2021-22	Approx. 21 hours	\$36 per hour	\$756
2022-23	Approx. 110 hours	\$36 per hour	\$3,960
2023-24	Approx. 100 hours	\$36 per hour	\$3,600

FS-10 Page 4

Middle School Summer School General Education Teachers and Assistants	Approx. 1,310.55 hours	\$36 per hour	\$47,179
2021-22	Approx. 1,319 hours	\$36 per hour	\$47,484
2022-23	Approx. 1,230 hours	\$36 per hour	\$44,280
2023-24			
Middle School Summer School Special Education Teachers and Assistants	Approx. 228.25 hours	\$36 per hour	\$8,217
2021-22	Approx. 79 hours	\$36 per hour	\$2,844
2022-23	Approx. 155 hours	\$36 per hour	\$5,580
2023-24			
High School Summer School Principal	Approx. 128.25 hours	\$36 per hour	\$4,617
2022-23	0.05 FTE	\$93,500	\$4,675
2023-24		annually	
High School Summer School General Education Teachers and Assistants	Approx. 1,240.75 hours	\$36 per hour	\$44,667
2021-22	Approx. 819.01 hours	\$36 per hour	\$29,484
2022-23	Approx. 897 hours	\$36 per hour	\$32,292
2023-24			
High School Summer School Special Education Teachers and Assistants	Approx. 402.56 hours	\$36 per hour	\$14,493
2021-22	Approx. 240 hours	\$36 per hour	\$8,640
2022-23	Approx. 114 hours	\$36 per hour	\$4,104
2023-24			
Health Services Coordinator Stipend	Per year stipend	\$10,000 per	\$10,000
2021-22	Per year stipend	year	\$10,000
2022-23	Per year stipend		\$10,000
2023-24			
Middle School Assistant Principal			
2022-23	10 month, full time	\$76,950	\$76,950
Behavior Support Specialist			
2022-23	0.605 FTE	\$51,674	\$31,263
			\$2,303,685
		Subtotal	
		Code 15	

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
Elementary School Summer School Aides and Clerical support			
2021-22	Approx. 202.3 hours	\$14.63 per hr.	\$2,960
2022-23	Approx. 1,120.38 hours	\$16.80 per hr.	\$18,820
2023-24	Approx. 1,105 hours	\$16.00 per hr.	\$17,680
Middle School Summer School Aides and Clerical support			
2022-23	Approx. 269.28 hours	\$15.87 per hr.	\$4,274
2023-24	Approx. 435.6 hours	\$16.00 per hr.	\$6,970
High School Summer School Aides and Clerical support			
2021-22	Approx. 221.4 hours	\$12.50 per hr.	\$2,768
2022-23	Approx. 325.43 hours	\$17.90 per hr.	\$5,825
2023-24	Approx. 240 hours	\$16.00 per hr.	\$3,840
Summer School Nurses			
2021-22	Approx. 149.21 hours	\$27.51 per hr.	\$4,104
2022-23	Approx. 282 hours	\$29.39 per hr.	\$8,288
2023-24	Approx. 210 hours	\$31.00 per hr.	\$6,510
Subtotal			\$82,039
Code 16			

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
Summer School transportation July/August 2021	First Student	Up to 10 buses, \$281 per day for 24 days	\$67,413
July/August 2022		Up to 9 buses, \$386.50 per day for 29 days	\$100,876
July/August 2023		Up to 9 buses, \$400 per day for 22 days	\$79,200
Elementary summer school wrap around care July/August 2021	Just For Kids Childcare	\$32 per student per day, up to 50 students, up to 24 days, LESS grant received from JFK (\$2,232.50)	\$36,168
July/August 2022		\$33 per student per day, up to 60 students, up to 29 days, LESS grant received from JFK (\$1,500)	\$55,920
July/August 2023		\$34.50 per student per day, up to 60 students, up to 22 days, LESS grant received from JFK (\$3,000)	\$42,540
			\$382,117
Subtotal - Code 40			

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
Elementary Summer School supplies (pens, pencils, crayons, markers, paper, healthy snacks, etc.) - Smallwood Drive Elementary School, 2021-22, 2022-23, 2023-24	Per year (3)	\$2,005.33 per year	\$6,016
Elementary Summer School supplies (pens, pencils, crayons, markers, paper, healthy snacks, etc.) - Windermere Boulevard Elementary School, 2021-22, 2022-23, 2023-24	Per year (3)	\$2,488.67 per year	\$7,466
Classroom paperback books, various titles - Windermere Boulevard Elementary School, 2021-22, 2022-23, 2023-24	Per year (3)	\$1,000 per year	\$3,000
High School and Middle School Summer School Supplies (pens, pencils, paper, index cards, healthy snacks, etc.) - 2021-22, 2022-23, 2023-24	Per building (2), per year (3)	\$1,295.33 per building per year	\$7,772
Thermal Scanning Camera for temperature screening	1 each	\$3,995	\$3,995
Subtotal - Code 45			\$28,249

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

\$0

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		\$142,400
Retirement	New York State Teachers	\$210,908
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal - Code 80		\$553,308

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 Subtotal -
Code 90

\$ (C)

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
			\$0
Subtotal - Code 49			

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	\$0

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
		Subtotal -- Code 20	\$0

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A -- Program Office

FS-25, FS-10-F for **Special Legislative Projects** --

Special Legislative Projects Coordinating Team

New York State Education Department

Room 132 Education Building

Albany, New York 12234

FS-25, FS-10-F for other projects -

Grants Finance

New York State Education Department

Room 510W Education Building

Albany, New York 12234

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,303,685
Support Staff Salaries	16	\$82,039
Purchased Services	40	\$382,117
Supplies and Materials	45	\$28,249
Travel Expenses	46	\$0
Employee Benefits	80	\$353,308
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$3,149,398

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It further seems that the requested budget amounts are necessary for the implementation of this project and that this agency is in compliance with applicable Federal and State laws and regulations.

8.3.107
Date: 15/00/23
Signature: 

Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100
1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	

Agency Code:	1	4	0	2	0	1	0	6	0	0	0	0
Project #:	(If pre-assigned)											
	5	8	8	0	2	1	0	7	2	0		
Contract #:												
Federal Employer ID #:												
(New non-municipal agencies only)												
Agency Name:	Amherst Central School District											

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____
From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year	Amount Budgeted	First Payment
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