LEA: Amherst Central School District	FOR TITLE: CARES Act – ESSER Funds Revised 11/2020
BEDSCODE: 140201060000	

BUDGET NARRATIVE

**** 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)*
Code 15 *Professional Salaries*	*No planned expenditures*
Code 16 *Support Staff Salaries*	*No planned expenditures*
Code 40 *Purchased Services*	*$219,081 – Funds will be used to support student learning in various ways. Amherst Christian Academy will use their allocation in combination with allocations from other school districts (funds held by district of location, Williamsville CSD) to support AIS pull out instruction. Contract cleaners have been hired by ACSD to support additional cleaning and sanitizing efforts in the four in-district buildings to ensure student and staff safety.*
Code 45 *Supplies and Materials*	*$180,499 – Funds will be used to support both remote and hybrid/in person instruction through technology (hardware and software), PPE for students and staff, and cleaning/sanitizing materials and supplies. We will be purchasing upgraded filters for the HVAC units of the public school buildings and HEPA filtration units for a private school building. Christian Central Academy will purchase document cameras to support remote instruction two types of masks to enhance safety in the building. St. Amelia Schools will use funds to purchase a touch screen display device to support remote instruction and misc materials and supplies to support remote learning. St. Gregory the Great School will use these funds to purchase PPE for student and staff safety and disinfectant supplies.*

Code 46 *Travel Expenses*	*No planned expenditures*
Code 80 *Employee Benefits*	*No planned expenditures*
Code 90 *Indirect Cost*	*No planned expenditures*
Code 49 *BOCES Services*	*No planned expenditures*
Code 30 *Minor Remodeling*	*No planned expenditures*
Code 20 *Equipment*	*No planned expenditures*

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)

Revised w/ new guidance

Local Agency Information

Funding Source: CARES Act - ESSER

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 / 2022 (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
		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
		Subtotal - 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
Child Care Provider for teachers' children who are in hybrid or remote instructional model (Sacred Heart)	TBD	$99.10 per day for 72.3 days	$7,167
Child Care provider for teachers' children who are in hybrid or remote instructional model (Sacred Heart)	TBD	$83.40 per day for 180 days	$15,012
Technology Support for remote learning (Sacred Heart)	TBD	$165.55 per day for 139.5 days	$23,107
Contract Cleaners – up to 10 people as needed (ACSD)	Rodriguez	NYS prevailing wage	$119,825
		Subtotal - Code 40	$165,111

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

Docking stations (Park)	18	$100	$1,800
Camera tripods (Park)	37	$40	$1,480
Web cameras (Park)	37	$120	$4,440
Wireless mouse (Park)	27	$35	$945
USB extender (Park)	35	$15	$525
Devices (Park)	14	$400	$5,600
Adult face masks (Park)	90 boxes	$9	$810
Child face masks (Park)	45 boxes	$17	$765
Alcohol prep wipes (Park)	3 boxes	$22	$66
Gloves (Park)	90 boxes	$18	$1,620
Disinfecting wipes (Park)	100	$5	$500
Sprayer disinfecting device (Park)	1	$600	$600
Spray bottles (Park)	40	$2	$80
Sanitizer (Park)	20	$11	$220
Sanitizing stations (Park)	4	$200	$800
HEPA Filter (Park)	34	$100	$3,400
Misc supplies to sanitize and clean (Park)			$298
Misc items to support technology and remote learning (Park)			$210
Devices (St. Bens)	74	$285	$21,090
Misc materials and supplies to support remote learning and instruction (St. Bens)			$36
Interactive Flat Panel Display Boards (CTK)	3	$3,333	$10,000
Devices (CTK)	16	$250	$4,000
Disinfecting wipes (CTK)	557	$7	$3,899
Screencastify licenses (ACSD)	2	$1,200	$2,400
Scholastic First licenses (ACSD)	2	$3,150	$6,300
Thermal temperature scanning cameras (ACSD)	10	$4,370	$43,700
MERV 13 HVAC filters (ACSD)	836	$14	$11,703
Document cameras (ACSD)	100	$152	$15,200
Web cameras (ACSD)	250	$40	$10,000
Chromebook chargers (ACSD)	1,427	$22	$31,392
Touch Screens (ACSD)	248	$44	$10,887
Disposable masks, adult size (ACSD)	48,000	$0.43	$20,630
Disposable masks, child size (ACSD)	10,000	$0.67	$6,678
Disinfecting wipes (ACSD)	849	$10	$8,483
Gloves, 1,000 per case (CHC)	39	$100	$3,900
Misc items to sanitize and clean (CHC)			$12
		Subtotal - Code 45	$234,469

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		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
	Subtotal – Code 80	

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
		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	

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	

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	
Support Staff Salaries	16	
Purchased Services	40	$165,111
Supplies and Materials	45	$234,469
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		$399,580

CHIEF ADMINISTRATOR'S CERTIFICATION

I hereby certify 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.

8/27/2020
Date

Anthony J Parrella
Signature

Anthony Parrella Superintendent
Name and Title of Chief Administrative Officer

Agency Code: 1 4 0 2 0 1 0 6 0 0 0 0

Project #: (If pre-assigned) 5 8 9 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

Voucher # **First Payment**

Finance: **Log** **Approved** **MIR**