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 - GEER

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 77.4 days	$7,671
Child Care for essential workers (ACSD)	YMCA	$35 per day per student	$23,555
Child Care for essential workers (ACSD)	Amherst Community Church Child Care Center	$35 per day per student	$5,040
Hot spots to support remote instruction for students without wireless internet access (ACSD)	T-Mobile	$20 per month per device	$10,800
Postage to mail student instructional packets home (ACSD)	IMS	By weight	$7,365
		Subtotal - Code 40	$54,431

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
Devices/tablets (Park)	9	$400	$3,600
Docking stations (Park)	4	$100	$400
Misc materials and supplies to support remote learning (Park)			$92
Devices (St. Bens)	12	$285	$3,420
Misc materials and supplies to support remote learning (St. Bens)		$159	$159
Distance Learning Playbook eBook (CTK)	23	$45	$1,035
The Other Side of the Report Card (CTK)	23	$36	$828
Mindfulness in the Classroom (CTK)	23	$28	$644
Various titled books for students to support SEL (CTK)			$525
Rolling carts for push in instruction of specials (ACSD)	4 sets of 2 each	$315	$1,260
Clear masks for speech teachers (ACSD)	2 boxes of 24	$67	$134
Privacy dividers for CARE Rooms (ACSD)	3 sets	$177	$531
Gloves, 1,000 per case (CHC)	6	$100	$600
Misc supplies to support the ongoing functionality of the LEA			$62
		Subtotal - Code 45	$13,290