

= Required Field

Local Agency Information			
Funding Source:	CRRSA Act: Elementary and Secondary School Emergency Relief 2 (ESSER 2) Fund		
Report Prepared By:	Linda M. Hybicki, District Treasurer		
Agency Name:	Cheektowaga-Sloan Union Free School District		
Mailing Address:	166 Halstead Avenue		
	Street		
	Sloan	NY	14212
	City	State	Zip Code
Telephone # of Report Preparer:	(716) 891-6408	County: Erie	
E-mail Address:	Lhybicki@CheektowagaSloan.org		
Project Funding Dates:	3/13/2020 Start	9/30/2023 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$349,739
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Psychologist (2021-2022)	0.69	\$44,503	\$30,623
ELL Teacher (2021-2022)	1.00	\$44,503	\$44,503
ELL Teacher (2022-2023)	1.00	\$45,393	\$45,393
Coordinator of Curriculum and Instruction (2021-2022)	1.00	\$90,000	\$90,000
Coordinator of Curriculum and Instruction (2022-2023)	1.00	\$92,000	\$92,000
Summer Data Coordinator Stipend (2021)	1.00	\$4,740	\$4,740
2021-2022 High School After School Program [16 teachers x \$990 (\$45/hour x 2 hours x 11 weeks)]	16.00	\$990	\$15,840
2021-2022 High School After School Program [14 teachers x \$360 (\$45/hour x 8 hours for curriculum development/planning)]	14.00	\$360	\$5,040
2021-2022 High School After School Program [2 teachers x \$180 (\$45/hour x 4 hours for computer class curriculum development/planning)]	2.00	\$180	\$360
2022-2023 High School After School Program [16 teachers x \$990 (\$45/hour x 2 hours x 11 weeks)]	16.00	\$990	\$15,840
2022-2023 High School After School Program [14 teachers x \$360 (\$45/hour x 8 hours for curriculum development/planning)]	14.00	\$360	\$5,040
2022-2023 High School After School Program [2 teachers x \$180 (\$45/hour x 4 hours for computer class curriculum development/planning)]	2.00	\$180	\$360

SALARIES FOR SUPPORT STAFF			
			Subtotal - Code 16
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
			Subtotal - Code 40
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$229,089
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer School Supplies (2022) - allocation of \$81 per teacher x 16 teachers	16.00	\$81.00	\$1,296
Summer School Supplies (2023) - allocation of \$80.82 per teacher x 16 teachers	16.00	\$80.82	\$1,293
ELMO Document Camers	50.00	\$1,000.00	\$50,000
Digital Camcorders	12.00	\$1,000.00	\$12,000
256 GB SD Cards for Digital Camcorders	25.00	\$100.00	\$2,500
Interactive Whiteboards with OBCs	50.00	\$3,070.00	\$153,500
SSD Drives for Computer Lab Desktops (CAD)	40.00	\$70.00	\$2,800
Dell 3100 Laptop Screens (for required repair)	100.00	\$50.00	\$5,000
Portable Hard Drives (1 TB, USB 3.2)	10.00	\$70.00	\$700

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

Employee Benefits	
Subtotal - Code 80	
\$127,137	
Benefit	Proposed Expenditure
Social Security	\$26,755
Retirement	New York State Teachers (.098)
	\$34,275
	New York State Employees
Other - Pension	
Health Insurance	\$66,107
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

INDIRECT COST		
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) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.		Subtotal - Code 90

For your information, maximum direct cost base = \$705,965.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
Subtotal - Code 30		\$500,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Natural Gas Generator, necessitating site remodeling to accommodate housing and incorporate into current electrical panel (as quoted by IBC Engineering). Generator necessary to allow for uninterrupted instruction and school district operation during power outages. Currently, during power outages, we lose phone, Internet, key fobs access, ventilation stops, and doors remain locked. For health and safety reasons, especially with COVID-19, this needs to be resolved.	\$500,000.00	\$500,000

EQUIPMENT			
Subtotal - Code 20			\$50,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Uninterrupted Power Supply for High School Server Closet (11 watts - provides 30 minutes of battery backup)	1.00	\$50,000.00	\$50,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$349,739
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$229,089
Travel Expenses	46	
Employee Benefits	80	\$127,137
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$500,000
Equipment	20	\$50,000
Grand Total		\$1,255,965

Agency Code: **140709030000**

Project #: **5891-21-0765**

Contract #: _____

Agency Name: **Cheektowaga-Sloan Union Free School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	_____	First Payment

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).

7/28/2021 Andrea L. Galenski

Date Signature

Andrea L. Galenski, Superintendent

Name and Title of Chief Administrative Officer

1. 28. 2021. 10:00 - 11:00
Friedrich-Schiller-Universität Jena

Finance: Logged _____

Approved _____

MIR _____

