

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (03/15)

☐ = Required Field

Local Agency Information

|                                    |                                |       |                                                     |      |
|------------------------------------|--------------------------------|-------|-----------------------------------------------------|------|
| Funding Source:                    | ESSER 2                        |       | RECEIVED<br>JUL 28 2021<br>OFFICE OF ACCOUNTABILITY |      |
| Report Prepared By:                | Donald Feldmann                |       |                                                     |      |
| Agency Name:                       | Sweet Home CSD                 |       |                                                     |      |
| Mailing Address:                   | 1901 Sweet Home Road           |       |                                                     |      |
|                                    | Street                         |       |                                                     |      |
|                                    | Amherst                        | NY    | 14228                                               |      |
|                                    | City                           | State | Zip Code                                            |      |
| Telephone # of<br>Report Preparer: | 716-250-1406                   |       | County:                                             | Erie |
| E-mail Address:                    | dfeldmann@sweethomeschools.org |       |                                                     |      |
| Project Funding Dates:             | 3/13/20                        |       | 9/30/23                                             |      |
|                                    | Start                          |       | End                                                 |      |

INSTRUCTIONS

- 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/>.

| PURCHASED SERVICES                                                 |                      |                                  |                      |
|--------------------------------------------------------------------|----------------------|----------------------------------|----------------------|
| Subtotal - Code 40                                                 |                      |                                  | \$310,000            |
| Description of Item                                                | Provider of Services | Calculation of Cost              | Proposed Expenditure |
| Annual Rental of Pre-fab Modular Classroom Space: 2021-22; 2022-23 | Vesta Modular        | 25,000/ annually                 | \$50,000             |
| Early Literacy Training/ Coaching                                  | Beth Swenson         | \$2500/day*52days/<br>yr * 2 yr. | \$260,000            |
|                                                                    |                      |                                  |                      |
|                                                                    |                      |                                  |                      |

| Employee Benefits      |                          |                      |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80     |                          | \$448,386            |
| Benefit                |                          | Proposed Expenditure |
| Social Security        |                          |                      |
| Retirement             | New York State Teachers  |                      |
|                        | New York State Employees |                      |
|                        | Other - Pension          |                      |
| Health Insurance       |                          | \$448,386            |
| Worker's Compensation  |                          |                      |
| Unemployment Insurance |                          |                      |
| Other (Identify)       |                          |                      |
|                        |                          |                      |
|                        |                          |                      |
|                        |                          |                      |
|                        |                          |                      |
|                        |                          |                      |
|                        |                          |                      |
|                        |                          |                      |
|                        |                          |                      |

CF121  
ENTRY DATE 09/02/21  
PROJECT 5891210730  
SED CODE 140207060000  
NYC DOC #

GRANTS FINANCE  
PROJECT STATUS REPORT  
CRRSA-ESSER 2  
SWEET HOME CSD

RUN DATE 09/02/21

BUDGET DETAIL INFORMATION

|                 |    |              |                |          |
|-----------------|----|--------------|----------------|----------|
| PROF SALARY     | 15 | 821,695.00   | BEGIN DATE     | 03/13/20 |
| NON PROF SALARY | 16 | 0.00         | END DATE       | 09/30/23 |
| PURCH SERVICES  | 40 | 310,000.00   | AMENDMENT #    |          |
| SUPP & MATERIAL | 45 | 1,480,000.00 | CONTRACT #     |          |
| TRAVEL EXPENSE  | 46 | 0.00         | STOP DATE      |          |
| EMP BENEFITS    | 80 | 448,386.00   | REFUND CHECK # |          |
| INDIRECT COST   | 90 | 0.00         | IND COST RATE  | 2.2      |
| BOCES SERVICES  | 49 | 0.00         | INT ELIG       | N        |
| REMODELING      | 30 | 0.00         |                |          |
| EQUIPMENT       | 20 | 63,000.00    |                |          |

BUDGET SUMMARY INFORMATION

| FUNDYEAR | BUDGET SPLITS | PAID TO DATE | OUTSTANDING ENC |
|----------|---------------|--------------|-----------------|
| 589121   | 3,123,081.00  | 624,616.00   | 2,498,465.00    |
| 589120   | 0.00          | 0.00         | 0.00            |
| 589119   | 0.00          | 0.00         | 0.00            |
|          | 0.00          | 0.00         | 0.00            |
|          | 0.00          | 0.00         | 0.00            |
| TOTAL    | 3,123,081.00  | 624,616.00   | 2,498,465.00    |

LOG AND CONTRACT DATES

|         | RECEIVED | ENTERED  | CONTRACT | APPROVED |
|---------|----------|----------|----------|----------|
| BUDGET  | 08/13/21 | 08/26/21 |          |          |
| INTERIM |          |          |          |          |
| FINAL   |          |          |          |          |

CASH DETAIL

| ENTRY  | DOC #   | TRANS | ENC | RPT   | LINE | AMOUNT     | FUNDYR | MIR    | PD | DT | STAT |
|--------|---------|-------|-----|-------|------|------------|--------|--------|----|----|------|
| 090221 | 546918F | INIT  | 000 | 09/21 | 01   | 624,616.00 | 589121 | 082621 |    |    | ENT  |

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.