

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

**PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (01/10)**

☐ = Required Field

**Local Agency Information**

<b>Funding Source:</b>	CRRSA - ARP	
<b>Report Prepared By:</b>	Susan Arena	
<b>Agency Name:</b>	Depew Union Free School District	
<b>Mailing Address:</b>	5201 S. Transit Road	
	Street	
	Depew	NY 14043
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	716-686-5110	<b>County:</b> Erie
<b>E-mail Address:</b>	sarena@depewschools.org	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024
	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$927,947
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-22 Literacy Support Teachers	3.00	\$45,582	\$136,746
2021-22 Numeracy Support Teachers	2.00	\$45,582	\$91,164
2021-22 Counselor for Social/Emotional	1.00	\$66,932	\$66,932
2022-23 Literacy Support Teachers	3.00	\$47,963	\$143,889
2022-23 Numeracy Support Teachers	2.00	\$47,963	\$95,926
2022-23 Counselor for Social/Emotional	1.00	\$71,080	\$71,080
2023-24 Literacy Support Teachers	3.00	\$49,642	\$148,926
2023-24 Numeracy Support Teachers	2.00	\$49,642	\$99,284
2023-24 Counselor for Social/Emotional	1.00	\$74,000	\$74,000

PURCHASED SERVICES			
Subtotal - Code 40			\$1,700,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Architect Services	Young & Wright	5% of \$1,700,000	\$85,000
HVAC contractor	Mollenburg Betz	24,846 sq. ft times \$65/sq ft (approx 27 classrooms)	\$1,615,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$187,627
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Covid-19 testing kits 2021-22	3000.00	\$15.00	\$45,000
Covid-19 testing kits 2022-23	3000.00	\$15.00	\$45,000
Covid-19 testing kits 2023-24	3000.00	\$15.00	\$45,000
Covid-19 masks 2021-22	2450.00	\$5.00	\$12,250
Covid-19 masks 2022-23	2450.00	\$5.50	\$13,475
Covid-19 masks 2023-24	2450.00	\$6.00	\$14,700
Tents for outside graduation 2021-22	2 tents & 260 chairs	tents - 2*1400=2800, 260 chairs * 4=1040	\$3,840
Tents for outside graduation 2022-23	2 tents & 260 chairs	tents - 2*1400=2800, 260 chairs * 4=1040	\$3,840
Tents for outside graduation 2023-24	2 tents & 260 chairs	tents - 2*1400=2800, 260 chairs * 4=1040	\$3,840
Diversey Oxivar Five Concentrate One Step Disinfectant Cleaner (1 year supply)	15 cases	45.47/case	\$682

Employee Benefits		
Subtotal - Code 80		\$546,107
Benefit		Proposed Expenditure
Social Security		\$71,065
Retirement	New York State Teachers	\$100,298
	New York State Employees	
	Other - Pension	
Health Insurance		\$374,744
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	\$0
B.	Approved Restricted Indirect Cost Rate	2.40%
C.	Subtotal - Code 90	\$0

For your information, maximum direct cost base = \$3,361,681.00

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.

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$927,947
Support Staff Salaries	16	
Purchased Services	40	\$1,700,000
Supplies and Materials	45	\$187,627
Travel Expenses	46	
Employee Benefits	80	\$546,107
Indirect Cost	90	\$0
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,361,681

Agency Code:

**140707030000**

Project #:

**5880-21-0760**

Contract #:

Agency Name:

**Depew Union Free School District****FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

**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.*

12/8/21

Date

Signature

*Jeffrey Rabey, Superintendent*  
Name and Title of Chief Administrative Officer

**Fiscal Year****First Payment****Line #**

Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_