

= Required Field

Local Agency Information			
Funding Source:	American Recovery Plan - ESSER		
Report Prepared By:	Peter F. Young		
Agency Name:	Newfane Central School District		
Mailing Address:	6273 Charlotteville Road		
	Street		
	Newfane	New York	14108
	City	State	Zip Code
Telephone # of Report Preparer:	716-778-6462	County: Niagara	
E-mail Address:	pyoung@newfanecentralschools.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$391,961
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(15) Summer School Director	1.00	\$11,320	\$11,320
(15) Summer School Director	1.00	\$11,320	\$11,320
(15) Summer School Director	1.00	\$11,320	\$11,320
(15) Summer School Teacher 2021 1	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 2	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 3	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 4	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 5	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 6	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 7	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 8	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 9	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 10	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 11	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 12	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 13	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 14	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 15	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 16	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 17	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 18	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 19	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 20	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 21	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 22	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2021 23	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 1	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 2	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 3	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 4	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 5	hourly	\$40.48 x 60 hrs.	\$2,429

(15) Summer School Teacher 2022 6	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 7	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 8	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 9	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 10	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 11	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 12	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 13	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 14	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 15	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 16	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 17	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 18	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 19	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 20	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 21	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 22	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2022 23	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 1	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 2	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 3	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 4	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 5	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 6	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 7	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 8	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 9	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 10	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 11	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 12	hourly	\$40.48 x 60 hrs.	\$2,429
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(15) Summer School Teacher 2023 14	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 15	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 16	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 17	hourly	\$40.48 x 60 hrs.	\$2,429

(15) Summer School Teacher 2023 18	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 19	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 20	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 21	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 22	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Summer School Teacher 2023 23	hourly	\$40.48 x 60 hrs.	\$2,429
(15) Academic Intervention Services 2021	1.0 FTE	\$47,600	\$47,600
(15) Academic Intervention Services 2022	1.0 FTE	\$47,600	\$47,600
(15) Academic Intervention Services 2023	1.0 FTE	\$47,600	\$47,600
(15) Instructional Support Specialist - Technology 2023-24 SY	1.0 FTE	\$47,600	\$47,600

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$334,994
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(15) Summer School Nurse 2021	1.00	\$2,500.00	\$2,500
(15) Summer School Nurse 2022	1.00	\$2,500.00	\$2,500
(15) Summer School Nurse 2023	1.00	\$2,500.00	\$2,500
(15) Summer School Instructional Aid 2021 1	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2021 2	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2021 3	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2021 4	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2021 5	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2021 6	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2022 1	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2022 2	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2022 3	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2022 4	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2022 5	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2022 6	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2023 1	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2023 2	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2023 3	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2023 4	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2023 5	Hourly	\$25 x 60 hours	\$1,500
(15) Summer School Instructional Aid 2023 6	Hourly	\$25 x 60 hours	\$1,500
(20) Cleaner Newfane Early Childhood Ctr. 2022-23 SY	1.00	\$35,298.00	\$35,298
(20) Cleaner Newfane High School 2022-23 SY	1.00	\$35,298.00	\$35,298

(20) Cleaner Newfane Elementary School 2023-24 SY	1.00	\$35,651.00	\$35,651
(20) Cleaner Newfane Middle School 2023-24 SY	1.00	\$35,651.00	\$35,651
(20) Cleaner Newfane Early Childhood Ctr 2023-24 SY	1.00	\$35,651.00	\$35,651
(20) Cleaner Newfane High School 2023-24 SY	1.00	\$35,651.00	\$35,651
(20) COVID Cleaner 2021-22 SY	1.00	\$47,072.00	\$47,072
(15) Summer School breakfast 2021	1.00	\$4,000.00	\$4,000
(15) Summer School breakfast 2022	1.00	\$4,500.00	\$4,500
(15) Summer School breakfast 2023	1.00	\$5,000.00	\$5,000
(15) Meals during COVID closure	1.00	\$26,722.00	\$26,722

Employee Benefits

Subtotal - Code 80		\$419,806
Benefit		Proposed Expenditure
Social Security		\$55,612
Retirement	New York State Teachers	\$38,412
	New York State Employees	\$54,269
	Other - Pension	
Health Insurance		\$271,513
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	\$1,146,760
B.	Approved Restricted Indirect Cost Rate	11.90%
C.	Subtotal - Code 90	\$136,464

For your information, maximum direct cost base = \$1,146,761.00

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	\$391,961
Support Staff Salaries	16	\$334,994
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$419,806
Indirect Cost	90	\$136,464
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$890,000
Grand Total		\$2,173,225

Agency Code:	400601060000
Project #:	5880-21-1955
Contract #:	
Agency Name:	Newfane Central School District

FOR DEPARTMENT USE ONLY


Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).

1/3/22 

Date _____ Signature _____

Michael A. Brown Superintendent

Name and Title of Chief Administrative Officer _____

Finance: Logged _____ Approved _____ MIR _____