

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,696,500
Support Staff Salaries	16	\$560,000
Purchased Services	40	\$1,014,880
Supplies and Materials	45	\$1,475,400
Travel Expenses	46	
Employee Benefits	80	\$355,205
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$450,000
Grand Total		\$5,551,985

**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).

1/4/22

Date



Signature

Steven Wright

Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

140701060000

Project #:

5880-21-0745

Contract #:

Agency Name:

CHEEKTOWAGA CENTRAL SCHOOL  
DISTRICT**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #


Voucher #

First Payment

Finance: Logged

Approved

MIR

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		
<b>Funding Source:</b>	ESSER 2: 5880-21-0745	
<b>Report Prepared By:</b>	LAURIE WIDMAN	
<b>Agency Name:</b>	CHEEKTOWAGA CENTRAL SCHOOL DISTRICT	
<b>Mailing Address:</b>	3600 UNION ROAD	
	Street	
	CHEEKTOWAGA	NY 14225
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	716-686-3611	<b>County:</b> ERIE
<b>E-mail Address:</b>	<a href="mailto:LWIDMAN@CCSD-K12.NET">LWIDMAN@CCSD-K12.NET</a>	
<b>Project Funding Dates:</b>	3/13/2020	10/31/2024
	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			\$1,696,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Guidance Counselors	4.50	\$85,000	\$382,500
Social Workers	1.80	\$85,000	\$153,000
Building Administrators	1.80	\$95,000	\$171,000
District Administrators	1.50	\$110,000	\$165,000
Teachers - Addressing Learning Loss - after school/summer programs	15.00	\$55,000	\$825,000



SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$560,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aide, Addressing Learning Loss - after school/summer programs	18.00	\$20,000.00	\$360,000
Nurses	4.50	\$44,444.50	\$200,000

PURCHASED SERVICES			
Subtotal - Code 40			\$1,014,880
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Online learning for students - Addressing Learning Loss	Paper Education	\$49 per student for 2,040 students x 3 years	\$299,880
Replacement of HVAC at elementary: General Conditions: Submittals	MLP Plumbing and Mechanical	1 x \$7,140	\$7,140
Replacement of HVAC at elementary: General Conditions: Insurance/Bond	MLP Plumbing and Mechanical	1 x \$14,278	\$14,278
Replacement of HVAC at elementary: General Conditions: Mobilization/Demobilization	MLP Plumbing and Mechanical	1 x \$14,278	\$14,278
Replacement of HVAC at elementary: General Conditions: O&M/Record Drawings/Punchlist/Final Cleaning	MLP Plumbing and Mechanical	1 x \$21,634	\$21,634
Replacement of HVAC at elementary: Demo: Materials	MLP Plumbing and Mechanical	1 x \$541	\$541
Replacement of HVAC at elementary: Demo: Labor	MLP Plumbing and Mechanical	108.2 hours x \$95/hour	\$10,276
Replacement of HVAC at elementary: Rooftop Equipment:Area A/B - Material	MLP Plumbing and Mechanical	1 x \$2,055	\$2,055
Replacement of HVAC at elementary: Rooftop Equipment:Area A/B - Labor	MLP Plumbing and Mechanical	26.2 hours x \$95/hour	\$2,488
Replacement of HVAC at elementary: Rooftop Equipment:Area C/D- Material	MLP Plumbing and Mechanical	1 x \$8,545	\$8,545
Replacement of HVAC at elementary: Rooftop Equipment:Area C/D - Labor	MLP Plumbing and Mechanical	56.9 hours x \$95/hour	\$5,408
Replacement of HVAC at elementary: Piping: Area C Heating - Material	MLP Plumbing and Mechanical	1 x \$4,219	\$4,219
Replacement of HVAC at elementary: Piping: Area C Heating - Labor	MLP Plumbing and Mechanical	47.8 hours x \$95/hour	\$4,543
Replacement of HVAC at elementary: Piping: Area C Pool Water - Material	MLP Plumbing and Mechanical	1 x \$1,298	\$1,298

Replacement of HVAC at elementary: Piping: Area C Pool Water - Labor	MLP Plumbing and Mechanical	18.2. hours x \$95/hour	\$1,731
Replacement of HVAC at elementary: Piping: Area D Heating	MLP Plumbing and Mechanical	1 x \$6,490	\$6,490
Replacement of HVAC at elementary: Piping: Area D Heating	MLP Plumbing and Mechanical	19.4 hours x \$95/hour	\$1,839
Replacement of HVAC at elementary: Cabinet Heater - Material	MLP Plumbing and Mechanical	1 x \$649	\$649
Replacement of HVAC at elementary: Cabinet Heater - Labor	MLP Plumbing and Mechanical	28.5 hours x \$95/hour	\$2,704
Replacement of HVAC at elementary: Sheet Metal Work: Demo - Labor	MLP Plumbing and Mechanical	168.5 hours x \$95/hour	\$16,009
Replacement of HVAC at elementary: Sheet Metal Work: RTU/AHU/Labor	MLP Plumbing and Mechanical	52.4 hours x \$95/hour	\$4,976
Replacement of HVAC at elementary: Sheet Metal Work:Ductwork - Labor	MLP Plumbing and Mechanical	483.9 hours x \$95/hour	\$45,972
Replacement of HVAC at elementary: Sheet Metal Work:Roof Rails - Labor	MLP Plumbing and Mechanical	225.4 hours x \$95/hour	\$21,418
Replacement of HVAC at elementary: Sheet Metal Work:Registers and Diffusers - Labor	MLP Plumbing and Mechanical	28.5 hours x \$95/hour	\$2,704
Replacement of HVAC at elementary: Insulation Work:Mech Room - Material	MLP Plumbing and Mechanical	1 x \$1,082	\$1,082
Replacement of HVAC at elementary: Insulation Work:Mech Room	MLP Plumbing and Mechanical	41 hours x \$95/hour	\$3,894
Replacement of HVAC at elementary: Insulation Work:Rooftop - Material	MLP Plumbing and Mechanical	1 x \$16,766	\$16,766
Replacement of HVAC at elementary: Insulation Work:Rooftop - Labor	MLP Plumbing and Mechanical	301.7 hours x \$95/hour	\$28,665
Replacement of HVAC at elementary: Temperature Controls: Mobilization & Insurance	MLP Plumbing and Mechanical	1 x \$21,634	\$21,634
Replacement of HVAC at elementary: Temperature Controls: Engineering & Submittals	MLP Plumbing and Mechanical	1 x \$42,078	\$42,078



Replacement of HVAC at elementary: Temperature Controls: BMS - Labor	MLP Plumbing and Mechanical	212.9 hours x \$95/hr	\$20,228
Replacement of HVAC at elementary: Temperature Controls: BMS - Material	MLP Plumbing and Mechanical	1 x \$41,104	\$41,104
Replacement of HVAC at elementary: Temperature Controls: Roof Curbs - materials	MLP Plumbing and Mechanical	1 x \$8,654	\$8,654
Replacement of HVAC at elementary: Temperature Controls: Make up air units - materials	MLP Plumbing and Mechanical	1 x \$120,609	\$120,609
Replacement of HVAC at elementary: Temperature Controls: Pool air handling units - materials	MLP Plumbing and Mechanical	1 x \$172,314	\$172,314
Replacement of HVAC at elementary: Temperature Controls: Coils - materials	MLP Plumbing and Mechanical	1 x \$2,163	\$2,163
Replacement of HVAC at elementary: Temperature Controls: Cabinet Unit Heaters - materials	MLP Plumbing and Mechanical	1 x \$15,685	\$15,685
Replacement of HVAC at elementary: TAB - materials	MLP Plumbing and Mechanical	1 x \$5,949	\$5,949
Replacement of HVAC at elementary: Rigging - materials	MLP Plumbing and Mechanical	1 x \$12,980	\$12,980

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,475,400
Description of Item	Quantity	Unit Cost	Proposed Expenditure
1000907873 Hand Sanitizer - case	75.00	\$88.00	\$6,600
10090373 Hand Soap - case	200.00	\$46.00	\$9,200
GL L105FLBX Large Gloves - cases	100.00	\$14.00	\$1,400
Adult Masks - cases	100.00	\$400.00	\$40,000
Childrens Masks - cases	100.00	\$182.00	\$18,200
Chromebooks - Addressing Learning Loss	2000.00	\$500.00	\$1,000,000
Laptops - Addressing Learning Loss	200.00	\$2,000.00	\$400,000



Employee Benefits		
Subtotal - Code 80		\$355,205
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$355,205
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$450,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase of Prometeian Boards for all classrooms to promote educational interaction with all students- Addressing Learning Loss	90.00	\$5,000.00	\$450,000