

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>                     | ARP-ESSER 90%  |                |          |
| <b>Report Prepared By:</b>                 | Jamie Phillips   |                |          |
| <b>Agency Name:</b>                        | Lancaster Central School District  |                |          |
| <b>Mailing Address:</b>                    | 177 Central Avenue   |                |          |
|  | Street   |                |          |
|  | Lancaster  | NY             | 14086    |
|  | City   | State          | Zip Code |
| <b>Telephone # of<br/>Report Preparer:</b> | 716-686-3212   | <b>County:</b> | Erie     |
| <b>E-mail Address:</b>                     | <a href="mailto:jphillips@lancasterschools.org">jphillips@lancasterschools.org</a> |                |          |
| <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  |                      |                        | <b>\$1,458,432</b> |
| Specific Position Title   | Full-Time Equivalent | Annualized Rate of Pay | Project Salary     |
| K-3 Reading Specialist, ARP 16 (1.0 FTE for 3 years)  | 3.00                 | \$42,916               | \$128,748          |
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| K-3 Reading Specialist, ARP 16 (1.0 FTE for 3 years)  | 3.00                 | \$42,916               | \$128,748          |
| K-3 Math Teacher, ARP 16 (1.0 FTE for 3 years)  | 3.00                 | \$42,916               | \$128,748          |
| 7-8 Math Teacher, ARP 16 (.374 FTE for 3 years, \$16051/year)   | 1.12                 | \$42,916               | \$48,152           |
| 7-8 Math Teacher, ARP 16 (1.0 FTE for 2 years)  | 2.00                 | \$42,993               | \$85,986           |
| 4-6 Psychologist, ARP 14 (1.0 FTE for 3 years)  | 3.00                 | \$42,916               | \$128,748          |
| 7-12 After School intervention program salaries (hourly), ARP 15  | 6,815.6 hours        | \$26.41/hour           | \$180,000          |
| K-3 Reading specialist curriculum work (hourly), ARP 15   | 4,089.36 hours       | \$26.41/hour           | \$108,000          |
| 7-12 Summer School Program salaries (hourly), ARP 15  | 795.15 hours         | \$26.41/hour           | \$21,000           |
| K-6 Summer Reading bootcamp salaries (hourly), ARP 15   | 1,817.49 hours       | \$26.41/hour           | \$48,000           |
| K-6 Summer bootcamp administrator (hourly), ARP 15  | 340.78 hours         | \$26.41/hour           | \$9,000            |
| K-6 Afterschool Reading bootcamp (hourly), ARP 15   | 3,975.75 hours       | \$26.41/hour           | \$105,000          |
| K-3 Academic Quarantine Support (hourly), ARP 15  | 560.05 hours         | \$26.41/hour           | \$14,791           |
| 4-6 Academic Quarantine Support (hourly) ARP 15   | 419.95 hours         | \$26.41/hour           | \$11,091           |
| 7-8 Academic Quarantine Support (hourly), ARP 15  | 700 hours            | \$26.41/hour           | \$18,487           |
| 9-12 Academic Quarantine Support (hourly), ARP 15   | 700 hours            | \$26.41/hour           | \$18,487           |
| Substitutes (daily pay rate) to cover Read 180/44 Reading Intervention Training, ARP 16                 | 24 subs              | \$125/day              | \$3,000            |
| MTSS Staff development to address the academic impact of lost instructional time among students. ARP 16 | 344.56 hours         | \$26.41/hour           | \$9,100            |

|  |            |           |         |
|--|------------|-----------|---------|
| Reading bootcamp staff training to address the academic impact of lost instructional time among students. ARP 16 | 46.8 hours | \$125/day | \$5,850 |
|  |            |           |         |



# SALARIES FOR SUPPORT STAFF

| Subtotal - Code 16      |                      |                        |                |
|-------------------------|----------------------|------------------------|----------------|
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
|                         |                      |                        |                |
|                         |                      |                        |                |
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|                         |                      |                        |                |
|                         |                      |                        |                |
|                         |                      |                        |                |

| PURCHASED SERVICES   |                      |  |                      |
|--|----------------------|--|----------------------|
| Subtotal - Code 40   |                      |  | \$369,375            |
| Description of Item  | Provider of Services | Calculation of Cost                    | Proposed Expenditure |
| Pre-AP Teacher Training to address the academic impact of lost instructional time among students. ARP 16                   | CollegeBoard         | \$2,500 per course, 6 courses          | \$15,000             |
| Pre-AP Course Dues to address the academic impact of lost instructional time among students. ARP 16                        | CollegeBoard         | \$3,000 per course per year, 7 courses | \$63,000             |
| AP Exam Fees to address the academic impact of lost instructional time among students. ARP 16                              | CollegeBoard         | \$96.43/exam, 2800 exams               | \$270,000            |
| Suicide Prevention Training to provide mental health services and supports. ARP 14   | Erie 1               | 25 staff, \$85/staff                   | \$2,125              |
| MTSS consultant to address the academic impact of lost instructional time among students. ARP 16                           | Jim Wright           | 5 hours/bldg, 7 bldgs, \$250/hour      | \$8,750              |
| Read 180/44 Reading Intervention Training to address the academic impact of lost instructional time among students. ARP 16 | Harcourt             | 2 days training, \$3,500/training      | \$7,000              |
| Trauma Informed CN for pandemic training to provide mental health services and supports. ARP 14                            | NYSSSWA              | 10 staff, \$350/staff                  | \$3,500              |

| SUPPLIES AND MATERIALS   |          |               |                      |
|--|----------|---------------|----------------------|
| Subtotal - Code 45   |          |               | \$769,729            |
| Description of Item  | Quantity | Unit Cost     | Proposed Expenditure |
| Student Chromebooks- educational technology to aid in educational interaction between students and teachers. ARP 13                | 2131.00  | \$305.02/unit | \$649,998            |
| K-4 ELA-Scholastic Guided Reading Short Read sets to address the academic impact of lost instructional time among students. ARP 16 | 28.00    | \$1,398.00    | \$39,144             |
| K-4 ELA-Scholastic Guided Reading Text type sets to address the academic impact of lost instructional time among students. ARP 16  | 7.00     | \$3,549.00    | \$24,843             |
| K-4 ELA-Scholastic Guided Reading Text type sets to address the academic impact of lost instructional time among students. ARP 16  | 7.00     | \$4,249.00    | \$29,743             |
| MTSS Curriculum materials to address the academic impact of lost instructional time among students. ARP 16                         | 7.00     | \$500.00      | \$3,500              |
| Harcourt Reading Intervention 180/44 kits to address the academic impact of lost instructional time among students, ARP 16         | 20.00    | \$750.05      | \$15,001             |
| Wilson Language Reading Bootcamp Kits, ARP 16  | 15.00    | \$500.00      | \$7,500              |

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



|                        |                          |                             |
|------------------------|--------------------------|-----------------------------|
|                        |                          |                             |
| Subtotal - Code 80     |                          | \$646,534                   |
| <b>Benefit</b>         |                          | <b>Proposed Expenditure</b> |
| Social Security        |                          | \$105,166                   |
| <b>Retirement</b>      | New York State Teachers  | \$135,007                   |
|                        | New York State Employees |                             |
|                        | Other - Pension          |                             |
| Health Insurance       |                          | \$398,646                   |
| Worker's Compensation  |                          | \$7,715                     |
| Unemployment Insurance |                          |                             |
| <b>Other(Identify)</b> |                          |                             |
|                        |                          |                             |
|                        |                          |                             |
|                        |                          |                             |
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| 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) <b>**Manual Entry</b> |  |
| B.            | Approved Restricted Indirect Cost Rate   |  |
| C.            | Subtotal - Code 90   |  |

For your information, maximum direct cost base = \$3,244,070.00

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                  |                     |                      |
| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
|                                     |                     |                      |
|                                     |                     |                      |



| EQUIPMENT           |          |           |                      |
|---------------------|----------|-----------|----------------------|
|                     |          |           | Subtotal - Code 20   |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|                     |          |           |                      |
|                     |          |           |                      |
|                     |          |           |                      |

**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   | \$1,458,432   |
| Support Staff Salaries | 16   |               |
| Purchased Services     | 40   | \$369,375     |
| Supplies and Materials | 45   | \$769,729     |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   | \$646,534     |
| Indirect Cost          | 90   |               |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   |               |
| Grand Total            |      | \$3,244,070   |

**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).

11/11/21

Date

Michael J. Vallely

Signature

Michael J. Vallely, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

141901060000

Project #:

5880-21-0825

Contract #:

Agency Name:

Lancaster Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_

11:50 AM

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