

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>	CCRSA Act-ESSER 2		
<b>Report Prepared By:</b>	Jamie Phillips, Assistant Superintendent		
<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 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	9/30/2023	
	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			\$1,572,210
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker Grades 4-6, ESSER 9	1.00	\$42,916	\$128,748
Social Worker Grades 9-12, ESSER 9	1.00	\$42,916	\$128,748
Social Worker District Wide, ESSER 9	1.00	\$42,916	\$128,748
Counselor Grades 7-8, ESSER 15	1.00	\$80,162	\$240,486
Counselor Grades 7-8, ESSER 15	1.00	\$74,975	\$224,925
Elementary Teacher Grades 4-6, ESSER 15	1.00	\$43,534	\$130,602
Elementary Teacher, Grades K-3, ESSER 15	1.00	\$44,763	\$134,289
Special Education Teacher Grades 7-8, ESSER 15	1.00	\$43,473	\$130,419
English Teacher Grades 9-12, ESSER 15	1.00	\$60,339	\$181,017
Science Teacher Grades 9-12, ESSER 15	1.00	\$48,076	\$144,228
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$778,578</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Day shift cleaner High School, ESSER 15	1.00	\$37,075.00	\$111,225
Day shift cleaner Middle School, ESSER 15	1.00	\$37,075.00	\$111,225
Day shift cleaner 4-6 Elementary School, ESSER 15	1.00	\$37,075.00	\$111,225
Day shift cleaner K-3 Elementary School, ESSER 15	1.00	\$37,075.00	\$111,225
Day shift cleaner K-3 Elementary School, ESSER 15	1.00	\$37,075.00	\$111,225
Day shift cleaner K-3 Elementary School, ESSER 15	1.00	\$37,075.00	\$111,225
Day shift cleaner K-3 Elementary School, ESSER 15	1.00	\$37,076.00	\$111,228



PURCHASED SERVICES			
Subtotal - Code 40			<b>\$47,051</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Virtual desktop software- educational technology to aid in educational interaction between students and teachers. ESSER 8	Dell Technologies	200 licenses @ \$110.07/unit	\$22,014
Discovery learning software- educational technology to address learning loss among students. ESSER 11	Discovery Learning	\$2,355/bldg X 6 bldgs	\$14,130
SeeSaw software-educational technology to address learning loss among students. ESSER 11	See Saw	1,050 units @ \$5.50/unit plus fees	\$5,907
Elementary ELA Writing Across the Curriculum training-to address learning loss among students. ESSER 11	ThinkCERCA	Flat rate, as quoted	\$1,000
Greg Tang Math Intervention training- to address learning loss among students. ESSER 11	Greg Tang	Flat rate, as quoted	\$4,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$813,858</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Second Step K-8 Social Emotional Learning Curriculum-to provide mental health services and supports. ESSER 9	6 buildings	\$2,146/building	\$12,876
Heinemann Leveled Reading Materials for Elementary-to address learning loss among students. ESSER 11	4 buildings	\$8,322.25/building	\$33,289
Elementary ELA Writing Across the Curriculum materials-to address learning loss among students. ESSER 11	375 licenses	\$15.00/license	\$5,625
Elementary ELA Scholastic Scope materials-to address learning loss among students. ESSER 11	3 sets	\$300/set	\$900
Heinemann Reading and Writing Methods materials for Elementary-to address learning loss among students. ESSER 11	91 teachers	\$199/teacher	\$18,109
The Reading Strategies Books-to address learning loss among students. ESSER 11	91 teachers	\$27.55/teacher	\$2,507
The Writing Strategies Books-to address learning loss among students. ESSER 11	91 teachers	\$28.60/teacher	\$2,603
History Alive Curricular Resources-to address learning loss among students. ESSER 11	260 editions	\$82.95/edition	\$21,567
Leveled Bookroom #5 Scholastic materials-to address learning loss among students. ESSER 11	4 buildings	\$21,595.50/building	\$86,382
Student Chromebooks-educational technology to aid in educational interaction between students and teachers. ESSER 8	1000.00	\$305/unit	\$305,000
Virtual Desktop Equipment-educational technology to aid in educational interaction between students and teachers. ESSER 8	414.00	\$785/unit	\$325,000


Employee Benefits		
Subtotal - Code 80		\$1,434,260
Benefit		Proposed Expenditure
Social Security		\$179,835
Retirement	New York State Teachers	\$309,247
	New York State Employees	
	Other - Pension	
Health Insurance		\$918,499
Worker's Compensation		\$13,165
Unemployment Insurance		
Other(Identify)		
Disability		\$13,514



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,572,210
Support Staff Salaries	16	\$778,578
Purchased Services	40	\$47,051
Supplies and Materials	45	\$813,858
Travel Expenses	46	
Employee Benefits	80	\$1,434,260
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$4,645,957

**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).

8/2/21

Date



Signature

**Michael J. Vallely, Superintendent****Name and Title of Chief Administrative Officer**

Agency Code:

**141901060000**

Project #:

**5891-21-0825**

Contract #:

Agency Name:

**Lancaster Central School District****FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

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

Voucher #

First Payment



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

Approved \_\_\_\_\_

MIR \_\_\_\_\_