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	
Funding Source:	ARPA 90% ESSER Alle	ocation	CHE NO
Report Prepared By:	Kathryn Heath		
Agency Name:	Lansing Central Scho	ol District	
Mailing Address:	284 Ridge Rd		
		Street	5461)
	Lansing	NY	14882
	City	State	Zip Code
L	Only	Otato	
	3020 x4002	County	pkins
ort Preparer: 607-533-	Local Section	County	
north sain	3020 x4002	County	

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 PROFESSION	ONAL STAFF	
Subtotal - Code 15 \$921,1			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading AIS 1 year	1.00	\$41,172	\$41,172
3rd Grade Teacher 2 years	1.00	\$50,000	\$100,000
SPED Teacher 3 years	1.00	\$70,000	\$210,000
Social Worker 2 years	1.00	\$70,000	\$140,000
HS 504 Coordinator 2 years	1.00	\$65,000	\$130,000
4th Grade teacher 3 years	1.00	\$50,000	\$150,000
5th grade teacher 3 years	1.00	\$50,000	\$150,000

	Subtotal - Code 16	
Full-Time Equivalent	Annualized Rate of Pay	Project Salary
	+ +	
		Full-Time Annualized Rate of

	PURCHASED SERVI	CES	15 15 1
		Subtotal - Code 40	\$28,625
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Grades 3 Reading Program (Seven classrooms)	Houghton Mifflin	2044.64929 per classroom	\$14,312
Grades 4 Reading Program (seven classrooms)	Houghton Mifflin	2044.64929 per classroom	\$14,313

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	\$100,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Owls - classroom cameras	5.00	\$1,000.00	\$5,000
Chromebooks	200.00	\$260.00	\$52,000
Chromebook stands	5.00	\$1,000.00	\$5,000
Cameras for desktop monitors	50.00	\$200.00	\$10,000
Laptops for Art/Tech students	10.00	\$2,000.00	\$20,000
Desktops for staff	10.00	\$800.00	\$8,000

	TRAVEL EXPENSES	5	
	Subtotal - Code 46		
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

	Employee Benefits	
	Subtotal - Code 8	80
	Benefit	Proposed Expenditure
Social Security		
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

	INDIRECT COST	40,0000
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	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base =

\$1,049,797.00

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

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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	15	
Professional Salaries	15	\$921,172	Agency Code:	610801040000
Support Staff Salaries	16		_	
Purchased Services	40	\$28,625	Project #:	5880-21-3380
Supplies and Materials	45	\$100,000		
Travel Expenses	46		Contract #:	
Employee Benefits	80			
Indirect Cost	90		_	
BOCES Services	49		Agency Name:	Lansing Central School District
Minor Remodeling	30			
Equipment	20			
Grar	nd Total	\$1,049,797	FOR I	DEPARTMENT USE ONLY

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).

313122	CILL	
Date	Signature	

Chris Pethograsso Superintender
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY								
Funding Dates:	From	То						
Program Approval:	Date:							
Fiscal Year	First Payment	<u>Line #</u>						
-		-						
-		-						
Voucher # First Payment								

 Finance:
 Logged ______
 Approved ______
 MIR _______

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