

= Required Field

Local Agency Information			
<b>Funding Source:</b>	ARPA 90% ESSER Allocation		
<b>Report Prepared By:</b>	Kathryn Heath		
<b>Agency Name:</b>	Lansing Central School District		
<b>Mailing Address:</b>	284 Ridge Rd		
	Street		
	Lansing	NY	14882
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	607-533-3020 x4002	<b>County:</b> Tompkins	
<b>E-mail Address:</b>	<a href="mailto:kheath@lcsd.k12.ny.us">kheath@lcsd.k12.ny.us</a>		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$921,172</b>
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

SALARIES FOR SUPPORT STAFF			
			Subtotal - Code 16
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
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

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			<b>\$100,000</b>
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			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

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

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 = \$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

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



