

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information			
Funding Source:	ARP - ESSER		
Report Prepared By:	Lisa Kyer		
Agency Name:	Lansingburgh Central School District		
Mailing Address:	55 New Turnpike Road		
	Street		
	Troy	NY	12182
	City	State	Zip Code
Telephone # of Report Preparer:	518-233-6854	County: Rensselaer	
E-mail Address:	lkyer@lansingburgh.org		
Project Funding Dates:	<u>5/24/2021</u> Start	<u>8.31.2024</u> 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 **\$3,148,089**

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022 Summer Salaries	21.00	\$7,731.86	\$162,369
2021 High School Extended Day	25.00	\$1,802.88	\$45,072
2022 High School Extended Day	25.00	\$1,893.04	\$47,326
2021 Middle School Extended Day	40.00	\$4,167.35	\$116,694
2022 Middle School Extended Day	40.00	\$4,167.35	\$116,694
2021 Elementary Extended Day	14.00	\$2,225.57	\$31,158
2022 Elementary Extended Day	14.00	\$4,275.14	\$59,852
2021-22 AIS Math	6.00	\$38,563.67	\$231,382
2022-23 AIS Math	6.00	\$80,983.50	\$485,901
2021-22 AIS ELA	3.00	\$46,821.33	\$140,464
2022-23 AIS ELA	3.00	\$49,162.33	\$147,487
21-22 Reading Teachers	3.00	\$48,965.00	\$146,895
22-23 Reading Teachers	3.00	\$51,413.33	\$154,240
2021-22 Teaching Assistants	12.00	\$18,675.00	\$224,100
2022-23 Teaching Assistants	12.00	\$19,235.25	\$230,823
2021-22 RTI Coordinator	1.00	\$50,362.00	\$50,362
2022-23 RTI Coordinator	1.00	\$52,880.00	\$52,880
2021-22 Classroom Teacher	1.00	\$44,352.00	\$44,352
2022-23 Classroom Teacher	1.00	\$46,570.00	\$46,570
2021-22 Library Media Specialist	1.00	\$51,230.00	\$51,230
2022-23 Library Media Specialist	1.00	\$53,792.00	\$53,792
2021-22 Special Education Teacher	1.00	\$44,227.00	\$44,227
2022-23 Special Education Teacher	1.00	\$46,438.00	\$46,438
2021-22 Speech Therapist	1.00	\$51,370.00	\$51,370
2022-23 Speech Therapist	1.00	\$53,939.00	\$53,939
2021-22 Physical Therapist	1.00	\$36,000.00	\$36,000
2022-23 Physical Therapist	1.00	\$37,800.00	\$37,800
2021-22 Occupational Therapist	1.00	\$28,790.00	\$28,790
2022-23 Occupational Therapist	1.00	\$30,230.00	\$30,230
2021-22 After School Intramurals	99.00	\$907.34	\$89,827
2022-23 After School Intramurals	99.00	\$907.35	\$89,827



SALARIES FOR SUPPORT STAFF

Subtotal - Code 16 **\$110,560**

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021 Summer Salaries	10.00	\$1,839.70	\$18,397
2022 Summer Salaries	10.00	\$1,839.70	\$18,397
2021-22 Isolation Room Nurse	1.00	\$36,338	\$36,338
2022-23 Isolation Room Nurse	1.00	\$37,428	\$37,428

EQUIPMENT			
Subtotal - Code 20			\$64,930
Description of Item	Quantity	Unit Cost	Proposed Expenditure
67"H 5-Shelf Colorful Mobile Combo Storage Cabinet w/ 12-Opaque Totes	15.00	\$1,354.00	\$20,310
36"H Colorful 4-Shelf Mobile Storage Cabinet	15.00	\$779.00	\$11,685
Samsung 15 DBK N4000	30.00	\$931.16	\$27,935
Charging Stations	100.00	\$50.00	\$5,000

MINOR REMODELING		
Subtotal - Code 30		\$522,827
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Auditorium Sound Upgrades	Equipment and Installation	\$53,962
Air Conditioning Units Installed in RPES and KMS	Equipment and Installation	\$75,865
Security Upgrades	Equipment and Installation	\$393,000

PURCHASED SERVICES

Subtotal - Code 40

\$946,339

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Ally Program Summer Work	Ally Program	\$25/Hr 3 staff 15 hours	\$1,125
Learning Ally	Ally Program	Building License \$2000 plus Launch Workshop @\$450	\$2,450
Clicker Docs	CrickSoftware	1 License @\$4500 for 3 year subscription	\$4,500
Kahoot Pro	Kahoot	50 @ \$60/year	\$3,000
Test Out	TESTOUT	75 @ \$25	\$1,875
Lansingburgh Equity Alliance	LB Staffing	81 hours @ \$25/hr	\$2,025
TSL Adventures	686	Per student \$125 per Month	\$857,328
Transition Coordinator	ARC	Annual Contract, 1 person, 5 days/wk	\$73,336
2021-22 After School Intramurals	2 staff	Certification Training	\$700

SUPPLIES AND MATERIALS

Subtotal - Code 45 **\$322,583**

Description of Item	Quantity	Unit Cost	Proposed Expenditure
High School Supplies 21-22	312.00	\$423.25	\$132,055
Middle School Supplies 21-22	336.00	\$168.38	\$56,576
Elementary Supplies 21-22	151.00	\$728.16	\$109,952
2021-22 After School Intramurals	100.00	\$190.00	\$19,000
2022-23 After School Intramurals	100.00	\$50.00	\$5,000

PURCHASED SERVICES WITH BOCES

Subtotal - Code 49			\$25,752
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
OTIS PD Platform for teachers	Questar III	per coser	\$4,788
IXL Extension	Questar III	per coser	\$5,948
Nearpod Extension	Questar III	per coser	\$5,240
NoRed Ink	Questar III	per coser	\$7,980
Quizlet	Questar III	per coser	\$1,796

Employee Benefits			
		Subtotal - Code 80	\$800,265
Benefit		Proposed Expenditure	
Social Security		\$93,633	
Retirement	New York State Teachers	\$113,070	
	New York State Employees	\$6,878	
	Other - Pension		
Health Insurance		\$574,200	
Worker's Compensation		\$12,484	
Unemployment Insurance			
Other(Identify)			

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$3,148,089
Support Staff Salaries	16	\$110,560
Purchased Services	40	\$946,339
Supplies and Materials	45	\$322,583
Travel Expenses	46	
Employee Benefits	80	\$800,265
Indirect Cost	90	
BOCES Services	49	\$25,752
Minor Remodeling	30	\$522,827
Equipment	20	\$64,930
Grand Total		\$5,941,345

Agency Code:	490601060000
Project #:	5880-21-0001
Contract #:	
Agency Name:	Lansingburgh Central School District

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

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).

_____/_____/_____
Date Signature

Dr. Antonio W. Abitabile, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____