

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER Federal		
Report Prepared By:	Cathryn L. Marchese		
Agency Name:	Lyncourt Union Free School District		
Mailing Address:	2707 Court Street		
	Street		
	Syracuse	NY	13208
	City	State	Zip Code
Telephone # of Report Preparer:	315-455-7571 opt 3,1	County: Onondaga	
E-mail Address:	cmarchese@lyncourtschool.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> ● 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			\$155,744
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker (7/01/2021-6/30/2022)	1.000000	\$69,351	\$69,351
Social Worker (7/01/2023-6/30/2024)	0.289890	\$71,848	\$20,828
Guidance Counselor (7/01/2021-6/30/2022)	0.200005	\$81,468	\$16,294
Guidance Counselor (7/01/2022-6/30/2023)	0.200000	\$84,400	\$16,880
Guidance Counselor (7/01/2023-6/30/2024)	0.198896	\$87,438	\$17,391
Reading Paraprofessional (7/01/21-6/30/22)	0.498340	\$30,100	\$15,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$161,683
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodian Cleaner (7/01/2021-6/30/2022)	1.00	\$35,000.00	\$35,000
Custodian Cleaner (7/01/2022-6/30/2023)	1.00	\$36,260.00	\$36,260
Custodian Cleaner (7/01/2023-6/30/2024)	1.00	\$37,565.00	\$37,565
Food Svc Helper to classrooms (9/2021-6/2022) 6hr/day x180 days	1.00	\$17,000.00	\$17,000
Food Svc Helper to Classrooms (9/2022-6/2023) 6hr/day x180 days	1.00	\$17,612.00	\$17,612
Aide to Nurse (9/2021-6/2022)	1.00	\$18,246.00	\$18,246

PURCHASED SERVICES			
Subtotal - Code 40			\$95,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development (2022) 12 hours at \$250/hour	The Reading League	12 hours at \$250/hour	\$3,000
Professional Development (2023) 12 hours at \$250/hour	The Reading League	12 hours at \$250/hour	\$3,000
Professional Development (2024) 12 hours at \$250/hour	The Reading League	12 hours at \$250/hour	\$3,000
LAN Tech -Teacher supprt (2022) .4 share with neighboring District (2) 7 hr days/week, inc Smr =104 days at \$297.9519/day	Solvay UFSD	104 days at \$297.9519/day	\$30,987
LAN Tech -Teacher supprt (2023) .4 share with neighboring District (2) 7 hr days/week, inc Smr =104 days at \$306.8846/day	Solvay UFSD	104 days at \$306.8846/day	\$31,916
LAN Tech -Teacher supprt (2024) .2 share with neighboring District (1) 7 hr days/week, inc Smr =56 days at \$332.0892/day	Solvay UFSD	56 days at \$332.0892/day	\$18,597
Parent support: ELL family adult literacy offerings after school 25 Hour sessions at (\$40/hr x 5 participants)	Englsh Language Institute	25 Hour sessions x 5 particlpants: 125 total Hrs at \$40/hr	\$5,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$312,578
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Laptop w/ docking station (7 eaYr x 3yrs)	21.00	\$1,173.38	\$24,641
iPads (Yr 1, 2021-22) + cases	50.00	\$328.96	\$16,448
Chromebooks (135 eaYr x 2 yrs, Yr2+3)	270.00	\$422.22222	\$114,000
K-5 Decodable Library Books, 142 sets	142.00	\$128.56	\$18,256
K-5 Decodable Library Books, 10 sets	10.00	\$244.90	\$2,449
K-5 Decodable Library Books, 96 books	96.00	\$9.23	\$886
K-5 Decodable Library Books, 12 sets	12.00	\$114.00	\$1,368
K-5 Decodable Library Books, 90 books	90.00	\$14.99	\$1,349
Carts for travelling libraries	16.00	\$249.94	\$3,999
CKLA Amplify digital and text reading resources 250 users grades K-Gr 6	250.00	\$88.50	\$22,125
CKLA Textbooks, 12 skill book sets of 25 ea set, Grade PreK-5	12.00	\$1,060.50	\$12,726
Laptop Librarian	1.00	\$1,149.00	\$1,149
Virtual recording equip (camera w/ tripod x 3) for School AM announcements	3.00	\$3,200.00	\$9,600
Virtual recording equip (Green screen & light kit) for School AM announcements	1.00	\$1,400.00	\$1,400

Virtual recording equip (microphone and headsets x 6) for School AM announcem	6.00	\$350.00	\$2,100
Masks, gowns, gloves to conduct COVID testing and school day PPE	2491.00	\$2.240868	\$5,582
Cleaning supplies such as: Hydrogen Peroxide 105.00ea x4/yr x3yrs = \$1,260.00 Disinfecting wipes \$75.00/cs 3cs/mo x 10mo x 3yrs = \$6,750 Cerified Foaming hand soap \$59.00/cs 6 cs x 5/yr x 3yrs = \$5,310.00 Terminator Disinfectainga cleaner \$140.00/cs x 4 extra cs/yr = \$1,680.00	1000.00	\$15.00	\$15,000
Fans to Improve fresh air flow	36.00	\$22.03	\$793
Air Filters	900.00	\$10.23	\$9,207
Cleaning equipment, mops, rags, carts	800.00	\$6.25	\$5,000
Physical Education Equipment, new programs such as sledding, bowling	300.00	\$15.00	\$4,500
Masks for students and staff/ PPE Every school day for 3 yrs Approx 5,000/yr for 50 x 180 days of sch (of our 340 students + 85 staff)	15000.00	\$0.40	\$6,000
Thearapeutic Crisis Intervention training materials \$100/staff x 50	50.00	\$100.00	\$5,000
Student furniture: Hi-top tables and 2 chair sets	10.00	\$2,600.00	\$26,000
Student Budd Benches	3.00	\$1,000.00	\$3,000

Employee Benefits		
Subtotal - Code 80		\$169,227
Benefit		Proposed Expenditure
Social Security		\$24,283
Retirement	New York State Teachers	\$14,843
	New York State Employees	\$23,600
	Other - Pension	
Health Insurance		\$97,432
Worker's Compensation		\$2,105
Unemployment Insurance		
Other(Identify)		
Dental Insurance		\$6,964

EQUIPMENT			
Subtotal - Code 20			\$210,229
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Promethean Board (8 eaYr x 3yrs)	24.00	\$6,676.21	\$160,229
Portable Promethean Boards	7.00	\$7,142.86	\$50,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$155,744
Support Staff Salaries	16	\$161,683
Purchased Services	40	\$95,500
Supplies and Materials	45	\$312,578
Travel Expenses	46	
Employee Benefits	80	\$169,227
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$210,229
Grand Total		\$1,104,961

Agency Code: **421504020000**

Project #: **5880-21-XXXX**

Contract #: _____

Agency Name: **Lyncourt Union Free School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
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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).

1/3/2022 _____
 Date Signature

James J. Austin, Superintendent
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____