

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ARP ESSER-3 State 5% Learning Loss	
<b>Report Prepared By:</b>	Cathryn Marchese	
<b>Agency Name:</b>	Lyncourt Union Free School District	
<b>Mailing Address:</b>	2707 Court Street	
	Street	
	Syracuse	NY 13208
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	315-455-7571 opt 3.1	<b>County:</b> Onondaga
<b>E-mail Address:</b>	cmarchese@lyncourtschool.org	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024
	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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
<b>Subtotal - Code 15</b>			<b>\$214,110</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
TA Reading Paraprofessional 2023-24	1.00	\$32,306	\$32,306
TA Reading Paraprofessional 2022-23	1.00	\$31,184	\$31,184
TA Reading Paraprofessional 2021-22	0.50	\$30,100	\$15,100
Social Worker 2023-24	1.00	\$74,434	\$74,434
Social Worker 2022-23	0.70	\$71,848	\$50,566
Prof Dev Inservice for 10 Instructional Staff x 18 hours and 1 presenter x 20 hours = 200hrs @ \$40/hour additional pay	200.00	\$40	\$8,000
PBIS reward system training (7) members x 3 hrs x 3Yrs Total = 63 hours @ \$40/hr additional pay	63.00	\$40	\$2,520

<b>PURCHASED SERVICES</b>			
<b>Subtotal - Code 40</b>			<b>\$75,480</b>
<b>Description of Item</b>	<b>Provider of Services</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditure</b>
Field trip admission/contracts	Green lakes, Orenda Springs, WonderWorks	(3) sessions 2.5 hrs@ \$2,000ea	\$6,000
Math Professional Development	Houghton-Mifflin-Harcourt	(2) days @7 hrs/day =14 total hrs @\$214.2857/hr	\$3,000
Social Emotional Health Prof Dev	Dan Howard	(14) days @\$1,000/day	\$14,000
Engagement Specialist	Onondaga County	(40)wks x 37.5 hrs/wk = 1,500 hrs @\$26.6667/hr	\$40,000
Positive Behavioral Interventions & Support (PBIS) reward system Software \$1,220/yr X 3 years	PBIS Rewards	(3) years @\$1,220/yr	\$3,660
Behavior Intervention Monitoring system, Annual License 350 student system \$2940/year x 3 years	BMAS Purchased through OCM-BOCES	(3) years @\$2,940/yr	\$8,820

<b>SUPPLIES AND MATERIALS</b>			
<b>Subtotal - Code 45</b>			<b>\$110,664</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chrome Books and Licences	11.00	\$372.45000	\$4,097
3-D Printer	1.00	\$3,000.00000	\$3,000
Lazer Engraver	1.00	\$2,000.00000	\$2,000
Math Curriculum New Texts/Prog All Grades. 2,351 units Includes: (26) teacher editions (45) Differentiation kits (930) Workbooks (150) Student textbooks (400) Practice Journals (100) Bilingual Mathboards (300) Assessment Rediness Workbooks (400) Student kits	2351.00	\$26.16620	\$61,517
Science Smithsonian Kits Gr 3-5	19.00	\$1,083.31364	\$20,583
Science Smithsonian Kits Gr K-2	18.00	\$1,081.50000	\$19,467

Employee Benefits		
<b>Subtotal - Code 80</b>		
<b>\$99,742</b>		
<b>Benefit</b>	<b>Proposed Expenditure</b>	
Social Security	\$16,574	
<b>Retirement</b>	New York State Teachers	\$22,402
	New York State Employees	
	Other - Pension	
Health Insurance	\$56,876	
Worker's Compensation	\$1,500	
Unemployment Insurance		
<b>Other(Identify)</b>		
Dental Insurance	\$2,390	

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$214,110
Support Staff Salaries	16	
Purchased Services	40	\$75,480
Supplies and Materials	45	\$110,664
Travel Expenses	46	
Employee Benefits	80	\$99,742
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
<b>Grand Total</b>		<b>\$499,996</b>

Agency Code: **421504020000**

Project #: **5884-21-2155**

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).*

2/1/2022 \_\_\_\_\_  
Date Signature

**Name and Title of Chief Administrative Officer**

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_