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:	ARP - ESSER
Report Prepared By:	Kristyn DeGroat
Agency Name:	Laurens Central School
Mailing Address:	55 Main ST (Street)
	Laurens (City) NY (State) 13796 (Zip Code)
Telephone # of Report Preparer:	(607) 432-2050
County:	Otsego
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Project Funding Dates: 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/.

SALARIES FOR PROFESSIONAL STAFF

		Subtotal - Code 15	$232,704
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
RTI, AIS Sp Ed Teacher Year 1	1.00	$54,459	$54,459
RTI, AIS Sp Ed Teacher Year 2	1.00	$56,092	$56,092
RTI, AIS Sp Ed Teacher Year 3	1.00	$57,775	$57,775
Superintendent Year 1	0.10	$132,350	$13,235
Superintendent Year 2	0.10	$136,320	$13,632
Superintendent Year 3	0.10	$140,410	$14,041
Director of Instructional Support Year 1	0.10	$75,937	$7,593
Director of Instructional Support Year 2	0.10	$78,215	$7,821
Director of Instructional Support Year 3	0.10	$80,561	$8,056

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$233,624
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School program Site Coordinator Year 1	0.09	$28,665.00	$2,450
Summer School program Site Coordinator Year 2	0.09	$28,665.00	$2,450
Summer School program Site Coordinator Year 3	0.09	$28,665.00	$2,450
Summer School program Activity Leader Year 1 - 3 staff	0.23	$22,230.00	$5,130
Summer School program Activity leader Year 2 - 3 staff	0.23	$22,230.00	$5,130
Summer School program Activity Leader Year 3 - 3 staff	0.23	$22,230.00	$5,130
Summer School program Peer Leader Year 1 -3 staff	0.21	$14,625.00	$3,000
Summer School program Peer leader Year 2 -3 staff	0.21	$14,625.00	$3,000
Summer School program Peer Leader Year 3 -3 staff	0.21	$14,625.00	$3,000
After School program Site Coordinator Year 1	0.57	$28,665.00	$16,415
After School program Site Coordinator Year 2	0.57	$28,665.00	$16,415
After School program Site Coordinator Year 3	0.57	$28,665.00	$16,415
After School program Activity Leader Year 1 - 3 staff	0.35	$66,690.00	$23,313
After School program Activity leader Year 2 - 3 staff	0.35	$66,690.00	$23,313
After School program Activity Leader Year 3 - 3 staff	0.35	$66,690.00	$23,313
After School program Peer Leader Year 1 - 3 staff	0.82	$14,625.00	$12,037
After School program Peer leader Year 2 - 3 staff	0.82	$14,625.00	$12,037
After School program Peer Leader Year 3 - 3 staff	0.82	$14,625.00	$12,037
District Treasurer Year 1	0.10	$84,029.00	$8,403
District Treasurer Year 2	0.10	$86,550.00	$8,655
District Treasurer Year 3	0.10	$89,146.00	$8,915
Director of Facilities Year 1	0.10	$66,700.00	$6,670
Director of Facilities Year 2	0.10	$68,701.00	$6,870
Director of Facilities Year 3	0.10	$70,762.00	$7,076

PURCHASED SERVICES			
		Subtotal - Code 40	$16,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Field trips for after school program Year 1	Various	5 trips @ $400	$2,000
Field trips for after school program Year 2	Various	5 trips @ $400	$2,000
Field trips for after school program Year 3	Various	5 trips @ $400	$2,000
Transition into next level of Microsoft outlook 365 for students/staff	RBS	$10,000.00	$10,000

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$230,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Activity material after school program Year 1	100.00	$50.00	$5,000
Activity material after school program Year 2	100.00	$50.00	$5,000
Activity material after school program Year 3	100.00	$50.00	$5,000
Savvas K-6 science textbook series total of 154 students	154.00	$324.00	$50,000
Leveled reading book collections for special education Year 1	10.00	$1,000.00	$10,000
Leveled reading book collections for special education Year 2	10.00	$1,000.00	$10,000
Leveled reading book collections for special education Year 3	10.00	$1,000.00	$10,000
Backpack program leveled reader series	10.00	$1,000.00	$10,000
Curriculum materials for Pre-K classroom	50.00	$1,000.00	$50,000
Student Laptop devices grades 7 -12	100.00	$750.00	$75,000

Employee Benefits			
	Subtotal - Code 80		$163,514
Benefit			**Proposed Expenditure**
Social Security			$35,673
Retirement	New York State Teachers		$23,270
	New York State Employees		$35,043
	Other - Pension		
Health Insurance			$67,953
Worker's Compensation			$1,575
Unemployment Insurance			
Other(Identify)			

EQUIPMENT			
		Subtotal - Code 20	$45,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Barracuda content filter appliance for computer security	1.00	$20,000.00	$20,000
Radio repeater for buses and communication with School and bus garage	1.00	$25,000.00	$25,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$232,704
Support Staff Salaries	16	$233,624
Purchased Services	40	$16,000
Supplies and Materials	45	$230,000
Travel Expenses	46	
Employee Benefits	80	$163,514
Indirect Cost	90	$18,746
BOCES Services	49	$168,000
Minor Remodeling	30	
Equipment	20	$45,000
Grand Total		$1,107,588

Agency Code: 470801040000

Project #: 5880-21-2390

Contract #:

Agency Name: Laurens Central School

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).

12/13/2021 William F. Dorritie

Date Signature

William F. Dorritie, Superintendent

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher # First Payment

Finance: Logged _____ Approved _____ MIR _____