

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**

<b>Funding Source:</b>	ARP-ESSER #5880-21-1945		
<b>Report Prepared By:</b>	Patricia Grupka		
<b>Agency Name:</b>	Lewiston-Porter Central School District		
<b>Mailing Address:</b>	4061 Creek Road		
	Street		
	Youngstown	NY	14174
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	716-286-7240	<b>County:</b>	Niagara
<b>E-mail Address:</b>	<a href="mailto:pgrupka@lew-port.com">pgrupka@lew-port.com</a>		
<b>Project Funding Dates:</b>	3/13/2020	30-Sep-24	
	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$910,406
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer school teachers	17.00	\$3,840	\$65,280
Summer school teachers	3.00	\$2,880	\$8,640
Summer School Admin	2.00	\$7,000	\$14,000
Academic Achievement center coordinator	1.00	\$47,455	\$47,455
Elementary Program Coordinator	1.00	\$85,673	\$85,673
Social worker	1.00	\$47,455	\$47,455
Alternative learning center teacher	1.00	\$49,115	\$49,115
Summer school tutors	0.10	\$60,256	\$6,026
Summer School teachers	18.00	\$3,840	\$69,120
Summer School Teachers	3.00	\$2,880	\$8,640
Summer School Admin	2.00	\$7,000	\$14,000
Academic Achievement Center Coordinator	1.00	\$51,076	\$51,076
Elementary Program Coordinator	1.00	\$88,200	\$88,200
Social Worker	1.00	\$51,076	\$51,076
Alternative Learning Center teacher	1.00	\$52,835	\$52,835
Summer School tutors	0.10	\$60,256	\$6,026
Academic Achievement Center Coordinator	1.00	\$51,076	\$51,076
Social worker	1.00	\$51,076	\$51,076
Elementary Program Coordinator	1.00	\$90,802	\$90,802
Alternative Learning Center	1.00	\$52,835	\$52,835



### SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			<b>\$17,144</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Nurse	1.00	\$3,072.00	\$3,072
Summer School Clerical Support	2.00	\$2,750.00	\$5,500
Summer school nurse	1.00	\$3,072.00	\$3,072
Summer school Clerical Support	2.00	\$2,750.00	\$5,500

PURCHASED SERVICES			
Subtotal - Code 40			\$63,101
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Transportation for summer school 21-22	Student Transportation of America	336.22 per run, per bus, 4 buses for 23 days	\$30,932
Transportation for summer school 22-23	Student transportation of america	349.67 per run, 4 buses for 23 days	\$32,169

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$215,456
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chairs for social distancing	200.00	\$33.08	\$6,616
Desks for social distancing in lunch room	200.00	\$95.72	\$19,144
Desks and flexible seating for kinesthetic room ms	60.00	\$722.30	\$43,338
Sensory and kinesthetic tables and chairs	37.00	\$762.43	\$28,210
desk accessory box Meteor	60.00	\$52.80	\$3,168
Desks koi	60.00	\$247.50	\$14,850
Shipping	2.00	\$964.00	\$1,928
Chairs 14"	30.00	\$79.20	\$2,376
Chairs 16"	30.00	\$82.72	\$2,482
merv 13 filters rp fedder	648.00	\$11.95	\$7,744
merv 13 filters discount filters	382.00	\$31.05	\$11,861
merv 13 filters granger	276.00	\$16.67	\$4,600
merv 13 air filters amazon	500.00	\$9.57	\$4,785

Top clean Hilliard	160.00	\$25.75	\$4,120
Hand soap	240.00	\$13.24	\$3,177
Citrus Disinfectant	200.00	\$20.47	\$4,094
QT TB disinfectant	160.00	\$88.45	\$14,152
Suprox cleaner	400.00	\$19.95	\$7,980
QT plus	200.00	\$36.85	\$7,370
junior disposable masks box of 50	104.00	\$3.20	\$333
vacuums w heppa filter	6.00	\$669.54	\$4,017
colored cardstock paper	16.00	\$13.89	\$222
paper bright white	10.00	\$34.80	\$348
cover stock green and pink paper	18.00	\$39.52	\$711
trident extractor 8 gallon	1.00	\$2,966.40	\$2,966
trident extractor 12 gallon	1.00	\$3,689.19	\$3,689
Extractor kit w 12 foot 250 psi vacuum	1.00	\$348.81	\$349
Auto scrubber	2.00	\$4,989.15	\$9,978
Adult disposable masks Bx of 50	212.00	\$4.00	\$848



Employee Benefits		
Subtotal - Code 80		\$404,393
Benefit		Proposed Expenditure
Social Security		\$69,834
Retirement	New York State Teachers	\$96,291
	New York State Employees	\$929
	Other - Pension	
Health Insurance		\$237,339
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

**Finance:** Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$910,406
Support Staff Salaries	16	\$17,144
Purchased Services	40	\$63,101
Supplies and Materials	45	\$215,456
Travel Expenses	46	
Employee Benefits	80	\$404,393
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,610,500

**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).

12/15/21 *Paul J. Casseri*  
 Date Signature

*Paul J. Casseri* Superintendent  
 Name and Title of Chief Administrative Officer

Agency Code: 400301060000

Project #: 5880-21-1945

Contract #:

Agency Name: Lewiston-Porter CSD

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**Fiscal Year****First Payment****Line #**

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Voucher #

First Payment