

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:	American Rescue Plan ESSR Part 2	
Report Prepared By:	Melissa Bergler	
Agency Name:	Evans-Brant Central School (Lake Shore)	
Mailing Address:	959 Beach Rd	
	Street	
	Angola	14006
	City	Zip Code
Telephone # of Report Preparer:	716-926-2211	County: Erie
E-mail Address:	melissa.bergler@lscsd.org	
Project Funding Dates:	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$2,433,783
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
High School TOSA First Year	0.50	\$77,952	\$38,976
High School TOSA 2nd Year	0.50	\$81,985	\$40,992
High School TOSA 3rd Year Year	1.00	\$86,095	\$86,095
Elementary Teacher First Year	3.00	\$45,433	\$136,300
Elementary Teacher 2nd Year	3.00	\$46,550	\$139,650
Elementary Teacher 3rd Year	5.00	\$48,980	\$244,900
K-1 Reading Teacher First Year	0.50	\$48,125	\$24,375
K-1 Reading Teacher 2nd Year	0.50	\$49,525	\$25,075
K-1 Reading Teacher 3rd Year	2.00	\$41,157	\$82,314
AIS Teacher First Year	0.40	\$48,548	\$19,419
AIS Teacher 2nd Year	0.40	\$51,533	\$20,613
AIS Teacher 3rd Year	0.40	\$52,300	\$20,920
Art Teacher First Year	1.00	\$46,500	\$46,500
Art Teacher 2nd Year	1.00	\$47,900	\$47,900
Art Teacher 3rd Year	1.00	\$48,600	\$48,600
Science Teacher First Year	2.50	\$54,536	\$136,339
Science Teacher 2nd Year	2.50	\$55,315	\$138,288
Science Teacher 3rdYear	2.50	\$56,275	\$140,688
Special Education Teacher First Year	1.00	\$57,353	\$57,353
Special Education Teacher 2nd Year	2.00	\$54,075	\$108,150
Special Education Teacher 3rd Year	2.00	\$55,656	\$111,311
Physical Education Teacher First Year	3.00	\$45,600	\$136,800
Physical Education Teacher 2nd Year	3.00	\$46,717	\$140,150
Physical Education Teacher 3rd Year	2.00	\$46,175	\$92,350
Administrator on Special Assignment First Year	1.00	\$53,802	\$53,802
Social Worker First Year	1.00	\$54,250	\$54,250
Social Worker 2nd Year	1.00	\$47,400	\$47,400
Social Worker 3rdYear	1.00	\$48,100	\$48,100
Teaching Assistant First Year	0.50	\$35,350	\$17,675
Teaching Assistant 2nd Year	1.50	\$35,704	\$53,556
Teaching Assistant 3rd Year	2.00	\$37,471	\$74,942

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$94,120
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Personal Care Aide 2nd Year	2.00	\$23,300.00	\$46,600
Personal Care Aide 3rd Year	2.00	\$23,760.00	\$47,520

PURCHASED SERVICES			
Subtotal - Code 40			\$129,926
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Mental Health providers to serve 20 students per mentor in 1:1 and small group settings (High School)	Compeer of Greater Buffalo 21-22	1250 /student x 20 students	\$25,000
Mental Health providers to serve 20 students per mentor in 1:1 and small group settings (High School)	Compeer of Greater Buffalo 22-23	1250 /student x 20 students	\$25,000
Mental Health providers to serve 20 students per mentor in 1:1 and small group settings (High School)	Compeer of Greater Buffalo 23-24	1250 /student x 20 students	\$25,000
Mental Health providers to serve 20 students per mentor in 1:1 and small group settings (Middle School)	Compeer of Greater Buffalo 21-22	750 /student x 20 students	\$15,000
Mental Health providers to serve 20 students per mentor in 1:1 and small group settings (Middle School)	Compeer of Greater Buffalo 22-23	750 /student x 20 students	\$15,000
Mental Health providers to serve 20 students per mentor in 1:1 and small group settings (Middle School)	Compeer of Greater Buffalo 23-24	750 /student x 20 students	\$15,000
Mental Health Presenter for 500 staff - August 2022	Kristen Souers, author	6 dollars/person x 500 people for one session	\$3,000
Mental Health Presenter for 20 administrators - June 2022	Kristen Souers, author	500/person x 20 people for one session	\$3,000
Mental Health Presenter follow up sessions for 40 educators September 2022- June 2023	Kristen Souers, author	98.15/person x 40 people for one session	\$3,926

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$70,187
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Materials & Supplies First Year for 25 teachers (desks for new classrooms, kidney-shaped tables for small group instruction, Writing Centers, Easels, dry erase boards, learning games, literature organizers including shelves, flexible seating, noise cancelling headphones, sensory kits, plastic bins, incentives, magnetic letters, seat sacks, basic storage, basic office supplies, name tags, library pockets, pencil grips, lamination, notebooks, folders, scissors, pens, pencils)	5 buildings	\$4,000.00	\$20,000
Materials & Supplies Second Year for 25 teachers (desks for new classrooms, kidney-shaped tables for small group instruction, Writing Centers, Easels, dry erase boards, learning games, literature organizers including shelves, flexible seating, noise cancelling headphones, sensory kits, plastic bins, incentives, magnetic letters, seat sacks, basic storage, basic office supplies, name tags, library pockets, pencil grips, lamination, notebooks, folders, scissors, pens, pencils)	5 buildings	\$4,000.00	\$20,000
Materials & Supplies Third Year for 25 teachers (desks for new classrooms, kidney-shaped tables for small group instruction, Writing Centers, Easels, dry erase boards, learning games, literature organizers including shelves, flexible seating, noise cancelling headphones, sensory kits, plastic bins, incentives, magnetic letters, seat sacks, basic storage, basic office supplies, name tags, library pockets, pencil grips, lamination, notebooks, folders, scissors, pens, pencils)	5 buildings	\$4,000.00	\$20,000

Second Step Curriculum for 2 teachers includes (Second Step K-5 SEL, Bullying Prev K-5, Child Protection K-5)	2 teachers @	\$4,529.00	\$9,058
Second Step Grades K-5 Child Protection Unit Curriculum (one pack for one teacher)	1 teacher @	\$1,129.00	\$1,129

Employee Benefits		
Subtotal - Code 80		\$880,145
Benefit		Proposed Expenditure
Social Security		\$173,389
Retirement	New York State Teachers	\$221,272
	New York State Employees	
	Other - Pension	
Health Insurance		\$485,484
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,433,783
Support Staff Salaries	16	\$94,120
Purchased Services	40	\$129,926
Supplies and Materials	45	\$70,187
Travel Expenses	46	
Employee Benefits	80	\$880,145
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,608,161

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).

2/28/2022 _____
 Date Signature

Daniel W Pacos, Superintendent

Name and Title of Chief Administrative Officer

Agency Code: **141401060000**

Project #: _____

Contract #: _____

Agency Name: **Evans-Brant (Lake Shore) CSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____