

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER		
Report Prepared By:	Ashraf Allam		
Agency Name:	Little Falls CSD		
Mailing Address:	15 Petrie St.		
	Street		
	Little Falls	NY	13365
	City	State	Zip Code
Telephone # of Report Preparer:	315-823-1470	County: Herkimer	
E-mail Address:	aallam@lfcasd.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			\$759,194
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
HS Content Support Specialist (2 Yrs) (Rose)	1.00	\$66,297	\$132,594
MS Content Support Specialist (2 Yrs)(Severance)(TBD)	2.00	\$45,000	\$180,000
Curriculum Facilitator (2 Yrs) (Traut)	1.00	\$70,800	\$141,600
Elem Support Specialists (2 Yrs) (Moses, Ryan, Zellwager)	3.00	\$45,000	\$270,000
Math Support Specialist Elem (J. Smith) (2 Yrs)	0.50	\$35,000	\$35,000

PURCHASED SERVICES			
Subtotal - Code 40			\$910,917
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Training for Curriculum Facilitator	The Instructional Coaching Institute	\$1,995.00	\$1,995
Social Emotional Academic Learning Support (SEALS) Program (Yr 3)	Community Alliance	\$123,125/Yr	\$123,125
Leader in Me Student Leadership Program (Middle School)	Franklin Covey	\$36,630/Yr	\$36,630
Leader in Me Student Leadership Program (District-Wide) 2 Yrs	Franklin Covey	\$82,768/Yr x 2	\$165,536
Family - School Navigator (R4K) Year 1	United Way of the Mohawk Valley	\$42,465/Yr	\$42,465
Family - School Navigator (R4K) Years 2	United Way of the Mohawk Valley	\$54,515/Yr	\$54,515
Student Support Assistants (2) 2 Yrs	YMCA of Little Falls	\$42,000/Yr	\$168,000
Professional Development Activities	TBD	Varies	\$24,151
Connected Community Schools (Yr2)	CNY Home Health Network	150000/Yr	\$150,000
Connected Community Schools (Yr1)	CNY Home Health Network	144500/Yr	\$144,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$744,474
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Dell 3100 Chromebook	500.00	\$284.58	\$142,290
Dell Latitude 3420 Laptop	200.00	\$910.98	\$182,196
Sonday System Reading Intervention	31.00	\$1,370.00	\$42,470
Zenergy classroom chairs	81.00	\$119.30	\$9,664
SAVVAS Quick Reads (2yrs)	320.00	\$106.06	\$33,940
Byron V. Garrett Social Emotional Learning Collection K-5	40.00	\$1,441.15	\$57,658
Lakeshore Math Manipulative Library	93.00	\$243.20	\$22,618
Touch Math K-5	248.00	\$348.03	\$86,312
Apple MacBook Pro	8.00	\$1,400.00	\$11,200
Apple iMac 24"	20.00	\$1,650.00	\$33,000
Network upgrades for remote instruction	1.00	\$4,826.00	\$4,826
Wireless Mouse for Students	520.00	\$15.00	\$7,800
Headphones w/Mic for Students	520.00	\$15.00	\$7,800
Modular tables for distanced classrooms	100.00	\$1,027.00	\$102,700

Employee Benefits		
Subtotal - Code 80		
\$209,547		
Benefit	Proposed Expenditure	
Social Security	\$18,876	
Retirement	New York State Teachers	\$29,838
	New York State Employees	
	Other - Pension	
Health Insurance	\$156,138	
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Life Insurance	\$280	
Medicare Contributions	\$4,415	

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$240,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Data Leadership Service (3 Yrs)	Madison BOCES Mohawk RIC (Non-aid)	\$80,000/Yr x 3	\$240,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$759,194
Support Staff Salaries	16	
Purchased Services	40	\$910,917
Supplies and Materials	45	\$744,474
Travel Expenses	46	
Employee Benefits	80	\$209,547
Indirect Cost	90	
BOCES Services	49	\$240,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,864,132

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

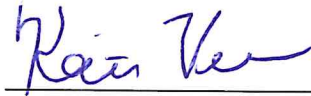
Funding Dates: _____ From _____ To _____

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).

8.5.21 

Date Signature

Keith Levatino, Superintendent of Schools
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____