

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

Allocation: \$10,916,558

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= Required Field

Local Agency Information

Funding Source:	ARP - ESSER	FARPA	
Report Prepared By:	Holly Dickinson		
Agency Name:	Lockport City School District		
Mailing Address:	130 Beattie Avenue		
	Street		
	Lockport	NY	14094
	City	State	Zip Code
Telephone # of Report Preparer:	716-478-4827	County: Niagara	
E-mail Address:	hdickinson@lockportschools.net		
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			\$6,490,076
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>2021 Summer School</u>			
<u>1-6 Summer School</u>			
	HOURLY		
Summer School Coordinator (K. Smith)	139.00	\$52	\$7,228
Summer School Teachers (18)	1296.00	\$59	\$76,464
	STIPEND		
Summer School Teaching Assistants (15)	15.00	\$2,193	\$32,895
	DAILY		
Summer School Counselors (5)	45.00	\$375	\$16,875
<u>7-9 Summer School</u>			
	HOURLY		
Summer School Coordinator (H. Scharping)	110.00	\$39	\$4,290
Summer School Teachers (3)	210.00	\$59	\$12,390
	STIPEND		
Summer School Teaching Assistants (5)	5.00	\$1,736	\$8,680
	DAILY		
Summer School Counselors (5)	45.00	\$375	\$16,875
<u>10-12 Summer School</u>			
	HOURLY		
Summer School Coordinator (A. Tuchols)	109.00	\$48	\$5,232
Summer School Teacher (1)	71.00	\$69	\$4,899
	STIPEND		
Summer School Teaching Assistants (3)	3.00	\$2,132	\$6,396
	DAILY		
Summer School Counselors (5)	45.00	\$375	\$16,875
<u>2022 Summer School</u>			
<u>1-6 Summer School</u>			
	HOURLY		
Summer School Coordinator (K. Smith)	139.00	\$52	\$7,228
Summer School Teachers (18)	1296.00	\$59	\$76,464
	STIPEND		

Summer School Teaching Assistants (15)	15.00	\$2,193	\$32,895
	DAILY		
Summer School Counselors (5)	45.00	\$375	\$16,875
<u>7-9 Summer School</u>	HOURLY		
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	DAILY		
Summer School Counselors (5)	45.00	\$375	\$16,875
<u>10-12 Summer School</u>	HOURLY		
Summer School Coordinator (A. Tuchols)	109.00	\$48	\$5,232
Summer School Teacher (1)	71.00	\$69	\$4,899
	STIPEND		
Summer School Teaching Assistants (3)	3.00	\$2,132	\$6,396
	DAILY		
Summer School Counselors (5)	45.00	\$375	\$16,875
<u>2021-2022 PreK Programming</u>			
<u>Pre-K After School Program</u>	HOURLY		
Lead Teacher	413.00	\$30	\$12,390
<u>Kindergarten Readiness Program</u>			
Lead Teacher	180.00	\$30	\$5,400
<u>2022-2023 PreK Programming</u>			
<u>Pre-K After School Program</u>	HOURLY		
Lead Teacher	413.00	\$30	\$12,390
<u>Kindergarten Readiness Program</u>			

Lead Teacher	180.00	\$30	\$5,400
<u>2021-2022 Student Support</u>			
<u>K-4 AIS Support</u>			
AIS Teacher (E.DiMartino) (GS)	1.00	\$42,790	\$42,790
AIS Teacher (K. Foti) (CU)	1.00	\$42,790	\$42,790
AIS Teacher (F. Surace) (RBK)	1.00	\$42,790	\$42,790
AIS Teacher (A. Cacia) (CU)	1.00	\$42,790	\$42,790
AIS Teacher (K. Kreppeneck) (CU)	1.00	\$42,790	\$42,790
AIS Teacher (J. Perrello) (CU)	1.00	\$42,790	\$42,790
AIS Teacher (R. Glica) (GS)	1.00	\$38,075	\$38,075
AIS Teacher (A. Long) (GS)	1.00	\$42,790	\$42,790
AIS Teacher (K. Peracciny) (GS)	1.00	\$38,075	\$38,075
AIS Teacher (A. Kwandras) (RBK)	1.00	\$38,075	\$38,075
AIS Teacher (M. Boyle) (RBK)	1.00	\$38,075	\$38,075
<u>K-4 Social-Emotional Support</u>			
Social Worker (J. Langendorfer) (AM)	1.00	\$42,790	\$42,790
Social Worker (P. Glena) (CU)	1.00	\$47,783	\$47,783
Social Worker (A. Soteli) (GS)	1.00	\$47,783	\$47,783
<u>K-4 STEM</u>			
STEM Teacher (B. Snyder) (AM)	1.00	\$42,790	\$42,790
STEM Teacher (J. Schmidt) (CU)	1.00	\$38,075	\$38,075
STEM Teacher (K. Flak) (GS)	1.00	\$42,790	\$42,790
STEM Teacher (J. Luskin) (RBK)	1.00	\$42,790	\$42,790
<u>K-4 Math Instructional Coach</u>			
Math TOSA (J. Doyle)	1.00	\$72,888	\$72,888
<u>Grade 1 & 2 Classroom Support</u>			
AIS Teacher Aide (D. Czaja) (AM)	1.00	\$20,182	\$20,182
AIS Teacher Aide (G. Kirsch) (CU)	1.00	\$20,182	\$20,182

AIS Teacher Aide (J.Budnack) (CU)	1.00	\$20,182	\$20,182
AIS Teacher Aide (K. Newton) (GS)	1.00	\$20,182	\$20,182
AIS Teacher Aide (New Hire) (RBK)	1.00	\$20,182	\$20,182
AIS Teacher Aide (K. Drake) (RBK)	1.00	\$20,182	\$20,182
AIS Teacher Aide (L. Diemert) (RBK)	1.00	\$20,182	\$20,182
<u>5-6 AIS Support</u>			
AIS Teacher (K. Heffler) (EB)	1.00	\$42,790	\$42,790
AIS Teacher (A. Hertel) (EB)	1.00	\$96,989	\$96,989
AIS Teacher (K.Eberhardt) (EB)	1.00	\$91,468	\$91,468
AIS Teacher (K. Radwanski) (EB)	1.00	\$96,989	\$96,989
<u>5-6 Math Instructional Coach</u>			
Math TOSA (K.Brandel) (EB)	0.50	\$96,989	\$48,495
<u>5-6 Classroom Teacher</u>			
Classroom Teacher (J. Bush) (EB)	1.00	\$42,790	\$42,790
Classroom Teacher (L. Roetzer) (EB)	1.00	\$42,790	\$42,790
Classroom Teacher (C. Key) (EB)	1.00	\$45,090	\$45,090
Music Teacher (New Hire) (EB)	0.50	\$42,790	\$21,395
PE Teacher (R. Mezzoni) (EB)	1.00	\$38,075	\$38,075
<u>5-6 STEM</u>			
STEM Teachers (M. Finnerty) (EB)	1.00	\$96,989	\$96,989
<u>7-8 AIS Support</u>			
AIS Teacher (B. Flanagan) (AMJHS)	1.00	\$42,790	\$42,790
AIS Teacher (L. Cleveland) (AMJHS)	1.00	\$96,989	\$96,989
AIS Teacher (D. Bailey) (AMJHS)	1.00	\$96,989	\$96,989
AIS Teacher (L. Newman) (AMJHS)	1.00	\$96,989	\$96,989
AIS Teacher (New Hire) (AMJHS)	1.00	\$96,989	\$96,989
AIS Teacher (K. Brandel) (AMJHS)	0.50	\$96,989	\$48,495

<u>7-8 Classroom Teacher</u>			
Math Teacher (R. Farrow) (AMJHS)	1.00	\$51,379	\$51,379
Math Teacher (P. Stallard) (AMJHS)	1.00	\$42,790	\$42,790
English Teacher (C. Helfeldt) (AMJHS)	1.00	\$38,075	\$38,075
English Teacher (C. Cadwallader) (AMJHS)	1.00	\$42,790	\$42,790
English Teacher (C. Schreiner) (AMJHS)	1.00	\$40,836	\$40,836
Special Ed. Teacher (New Hire) (AMJHS)	1.00	\$42,790	\$42,790
<u>7-8 Social-Emotional Support</u>			
School Counselor (C. Anglade) (AMJHS)	1.00	\$47,783	\$47,783
<u>7-12 Student Engagement/Attendance</u>			
School Support Liaison (S. McClain) (AMJHS)	1.00	\$20,182	\$20,182
School Support Liaison (S. Tomlinson) (AMJHS)	1.00	\$20,182	\$20,182
<u>9-12 Student Support</u>			
Academic Support Lab (I. Dockery) (LHS)	1.00	\$38,075	\$38,075
School Mediator (A. Benevneto) (LHSW)	1.00	\$30,251	\$30,251
<u>9-12 Classroom Teachers</u>			
Business Teacher (M. Lepertine) (LHS)	1.00	\$48,918	\$48,918
Social Studies Teacher (New Hire) (LHS)	1.00	\$42,790	\$42,790
PE/Health Teacher (New Hire) (LHSW)	1.00	\$42,790	\$42,790
Music Teacher (New Hire) (LHSW)	0.50	\$42,790	\$21,395
ASL Special Ed. Teacher (J. Giovenettio) (LHS)	1.00	\$91,468	\$91,468
<u>K-12 Behavior Intervention Support</u>			
5-6 Behavior Specialist (L. Choi) (EB)	1.00	\$47,783	\$47,783
<u>K-12 DEI Coordinators</u>			
DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989
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<u>K-12 DEI Coordinators</u>			
DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989
DEI Coordinator (New Hire)	1.00	\$96,989	\$96,989

PURCHASED SERVICES			
Subtotal - Code 40			\$676,400
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<u>2021-2022 PreK Program</u>			
Pre-K After School Program and Kindergarten Readiness Program	YWCA of the Niagara Frontier	YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000	\$110,000
Pre-K Regular Day Program (increase number of teachers to decrease class size)	YWCA of the Niagara Frontier	YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000	\$75,000
<u>2022-2023 PreK Program</u>			
Pre-K After School Program and Kindergarten Readiness Program	YWCA of the Niagara Frontier	YWCA will provide 8 teachers and 8 support staff for the PreK After School and summer Kindergarten Readiness programs x \$110,000 = \$110,000	\$110,000

Pre-K Regular Day Program (increase number of teachers to decrease class size)	YWCA of the Niagara Frontier	YWCA will provide 2 additional PreK Regular School Day teachers to reduce class sizes x \$75,000 = \$75,000	\$75,000
Professional Cleaning Services (Board of Ed., UPK, LHSW)	Niagara Pro Clean	\$0.08/sq.ft. x 30,000 sq. ft. x 120 days = \$288,000	\$288,000
College level course enrollment costs for students in underrepresented subgroups	Niagara County Community College (NCCC)	\$80 per course credit x 230 credits	\$18,400

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$32,864
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u>2021-2022 PreK Program</u>			
Pre-K After School Program and Kindergarten Readiness Program			\$10,000
Personal Protective Equipment			
- Gel hand sanitizer	100	\$8.78	
- Face shields	90	\$2.95	
- Paper face masks	2000	\$0.70	
Student Consumables			
- crayons 20ct	200	\$1.15	
- pencils 5ct large	200	\$0.80	
- pencils 5ct yellow #2	200	\$0.80	
- pink erasers 3ct	200	\$0.50	
- gluesticks 3ct	200	\$1.50	
- scissors 1ct	200	\$1.89	
- pencil sharpener 1ct	200	\$0.50	
- pencil case 1ct	200	\$1.00	
- drawstring bag 1ct	200	\$2.75	
- letters cards	200	\$1.00	
- number cards	200	\$1.00	
- markers 8ct	200	\$1.89	
	18	\$250.00	
Room dividers (small)			
<u>2022-2023 PreK Program</u>			
Pre-K After School Program and Kindergarten Readiness Program			\$12,000

Personal Protective Equipment			
- Gel hand sanitizer	100	\$9.23	
- Face shields	90	\$3.11	
- Paper face masks	2000	\$0.75	
Student Consumables			
- crayons 20ct	200	\$1.22	
- pencils 5ct large	200	\$0.85	
- pencils 5ct yellow #2	200	\$0.85	
- pink erasers 3ct	200	\$0.85	
- gluesticks 3ct	200	\$1.59	
- scissors 1ct	200	\$2.00	
- pencil sharpener 1ct	200	\$0.55	
- pencil case 1ct	200	\$1.05	
- drawstring bag 1ct	200	\$2.90	
- letters cards	200	\$1.05	
- number cards	200	\$1.05	
- markers 8ct	200	\$2.00	
	2	\$262.50	
Room dividers (small)	2	\$2,790.00	
Room dividers (large)			
<u>STEM Curricular Infusion & Multimodal Communication Initiative</u>			
Large Format Tabloid Color Printer	1.00	\$2,699.00	\$2,699
Large Format Tabloid Scanner	1.00	\$2,299.00	\$2,299
Portable Display Partitions	5.00	\$967.00	\$4,849
Vector Grid for Fusion Pro (Code 20)	1.00	\$572.00	\$572
Exhaust Blower for Fusion Pro (Code 20)	1.00	\$445.00	\$445

TRAVEL EXPENSES			
Subtotal - Code 46			\$178,920
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<u>2021-2022 Bussing</u>			
Student Transportation	Arena After School Bussing - Grades 7-12	2 busses x 1 trip x 180 days x \$103/bus	\$37,080
Student Transportation	Summer School Bussing - Grades 1-4 & 10-12	10 busses x 2 trips x 24 days x \$103/bus	\$49,440
<u>2022-2023 Bussing</u>			
Student Transportation	Arena After School Bussing - Grades 7-12	2 busses x 1 trip x 180 days x \$110/bus	\$39,600
Student Transportation	Summer School Bussing - Grades 1-4 & 10-12	10 busses x 2 trips x 24 days x \$110/bus	\$52,800

Employee Benefits			
		Subtotal - Code 80	\$1,164,970
Benefit		Proposed Expenditure	
Social Security 0.765		\$496,491	
Retirement	New York State Teachers 0.098	\$636,028	
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation 0.005		\$32,451	
Unemployment Insurance			
Other(Identify)			

MINOR REMODELING		
Subtotal - Code 30		\$2,344,042
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
<u>2021-2022 Air Conditioning Installation</u>		
Installation of Air Conditioning Units in School Cafeterias, Libraries and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Cafeterias at LHS, EB, GS, AM, CU, RBK, LHSW, and JP)	\$28 per sq. ft. x 50,475 sq. ft. plus 25% design and construction contingency of \$353,325	\$1,766,625
<u>2022-2023 Air Conditioning Installation</u>		
(includes annual increase per square foot)		
Installation of Air Conditioning Units in School Cafeterias, Libraries, and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Libraries at AMJHS, EB, GS, AM, CU, and RBK)	\$29 per sq. ft. x 7,927 sq. ft. plus 25% design and construction contingency of \$57,471	\$287,354
<u>2023-2024 Air Conditioning Installation</u>		
(includes annual increase per square foot)		
Installation of Air Conditioning Units in School Cafeterias, Libraries, and Auditoriums to Improve Air Quality and Allow for Summer Academic & Enrichment Programming (Auditoriums at AMJHS and EB)	\$30 per sq. ft. x 7,735 sq. ft. plus 25% design and construction contingency of \$58,013	\$290,063

EQUIPMENT			
Subtotal - Code 20			\$29,286
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u>STEM Curricular Infusion & Multimodal Communciation Initiative</u>			
Fusion Pro Laser Engraver	1.00	\$29,286.00	\$29,286

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$6,490,076
Support Staff Salaries	16	
Purchased Services	40	\$676,400
Supplies and Materials	45	\$32,864
Travel Expenses	46	\$178,920
Employee Benefits	80	\$1,164,970
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$2,344,042
Equipment	20	\$29,286
Grand Total		\$10,916,558

Agency Code: **400400010000**

Project #: **5880-21-1950**

Contract #: _____

Agency Name: **Lookport City School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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).

8/24/21 *M Bradley*

Date Signature

Michelle T. Bradley, Supt. of Schools
Name and Title of Chief Administrative Officer

*8/24/21
M Bradley*