

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF (ESSER 2)	
<b>Report Prepared By:</b>	Deborah Ayers	
<b>Agency Name:</b>	LaFayette Central School District	
<b>Mailing Address:</b>	5955 US Route 20	
	Street	
	LaFayette	13084
	NY	13084
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	315-396-9111	<b>County:</b> Onondaga
<b>E-mail Address:</b>	dayers@lafayetteschools.org	
<b>Project Funding Dates:</b>	5/13/2021	
	Start	End

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li>   <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li>   <li>● 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.</li>   <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

**SALARIES FOR PROFESSIONAL STAFF**

Subtotal - Code 15			\$277,669
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
P/T Grants Administrator	0.25563	\$30,000	\$7,669
School Psychologist (1 year)	1.00	\$75,000	\$75,000
School Counselor (1 counselor for 3 years)	3.00	\$65,000	\$195,000

**PURCHASED SERVICES**

<b>Subtotal - Code 40</b>			<b>\$60,000</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Mental Health professional support for students	County of Onondaga	Prorated share based on countywide student enrollment	\$40,000
Computer Security Risk Assessment	M.A. Polce Consulting	Quotation based on number of network devices	\$20,000

**SUPPLIES AND MATERIALS**

Subtotal - Code 45			<b>\$364,439</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Air purifier with filters (17 classrooms, 2 units per classroom)	34.00	\$384.00	\$13,056
Air purifier with filters for cafeterias (large group meeting spaces)	3.00	\$5,149.00	\$15,447
Cleaning supplies for enhanced cleaning procedures	108 rooms	\$1,512.00	\$163,296
Cleaning supplies for enhanced cleaning procedures for cafeterias/gyms	7 rooms	\$1,680.00	\$17,640
Flexible classroom tables to maximize utilization of space to provide mandatory classroom social distancing (10 tables per classroom)	200.00	\$700.00	\$140,000
Classroom chairs to fit new configuration to provide for necessary student social distancing	150.00	\$100.00	\$15,000

## BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$277,669
Support Staff Salaries	16	
Purchased Services	40	\$60,000
Supplies and Materials	45	\$364,439
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
<b>Grand Total</b>		<b>\$702,108</b>

Agency Code:

Project #:

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

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

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

**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).*

9/9/21

Date	Signature
<p><b>Jeremy Belfield, Superintendent of Schools</b>  <b>Name and Title of Chief Administrative Officer</b></p>	

Fiscal Year	First Payment	Line #

<b>LEA:</b> LAFAYETTE CENTRAL SCHOOL DISTRICT	<b>FOR TITLE:</b> ESSER 2 ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF
<b>BEDSCODE: 420807</b>	

**BUDGET NARRATIVE**

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	1 FTE Psychologist 1 FTE Counselor -to provide social, emotional and mental health support to students .25563 FTE Grants Administrator -to ensure compliance with NYSED monitoring and reporting requirements
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	A computer security risk assessment will be performed to enhance security and protect student information.  Coordination with Onondaga County Health Department to create a school based clinic with a social worker on staff providing students with social, emotional and mental health support.
<i>Code 45 Supplies and Materials</i>	Custodial supplies and small equipment purchased from March 2020 forward for COVID response – cleaning supplies, PPE, hot spots, etc.  HVAC filters  Air purifiers for classrooms and cafeterias  Classroom furniture to facilitate in-person instruction