

= Required Field

| <b>Local Agency Information</b>        |  |                       |
|--|--|-----------------------|
| <b>Funding Source:</b>                 | ARP-ESSER 1% State Level Reserve After Sch                               |                       |
| <b>Report Prepared By:</b>             | Don Stevens  |                       |
| <b>Agency Name:</b>                    | Watervliet City School District  |                       |
| <b>Mailing Address:</b>                | 1245 Hillside Drive  |                       |
|  | Street   |                       |
|  | Watervliet   | 12189                 |
|  | NY   | 12189                 |
|  | City   | Zip Code              |
| <b>Telephone # of Report Preparer:</b> | 518-629-3201   | <b>County:</b> Albany |
| <b>E-mail Address:</b>                 | <a href="mailto:dstevens@vlietschools.org">dstevens@vlietschools.org</a> |                       |
| <b>Project Funding Dates:</b>          | 3/13/2020  | 9/30/2024             |
|  | Start  | End                   |

| <b>INSTRUCTIONS</b>  |
|--|
| <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  |                      |                        | \$120,620      |
| Specific Position Title   | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| AIS Teacher Training (average of \$37/hour, 636 hours of training, 24 teachers, 26 hours of PD per teacher) |                      | 37/hr                  | \$9,620        |
| Afterschool AIS Teacher Stipends (10 teachers x \$36/hour x 100 hours x 3 years)                            |                      | 37/hr                  | \$111,000      |

**SUPPLIES AND MATERIALS**

|  |          |             | Subtotal - Code 45   | \$112,260 |
|--|----------|-------------|----------------------|-----------|
| Description of Item  | Quantity | Unit Cost   | Proposed Expenditure |           |
| Elevate Classroom Kits (1 per classroom at \$499 each), 10 teachers in grades 4-5, 3 Reading Intervention teachers for grades 4-5, 4 ENL teachers, 4 Special Education teachers, 3 Reading Intervention teachers for grades 6-8) | 24.00    | \$499.00    | \$11,976             |           |
| Site licenses for Discovery Learning software \$10,000 for JSHS x 3 years  | 1.00     | \$10,000.00 | \$30,000             |           |
| Elevate intervention program at \$5,000 per school x 3 years   | 2.00     | \$5,000.00  | \$30,000             |           |
| Student workbooks \$22.38/student, 600 students x 3 years  | 1800.00  | \$22.38     | \$40,284             |           |

**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   | \$120,620     |
| Support Staff Salaries | 16   |               |
| Purchased Services     | 40   |               |
| Supplies and Materials | 45   | \$112,260     |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   |               |
| Indirect Cost          | 90   |               |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   |               |
| Grand Total            |      | \$232,880     |

Agency Code: **011200010000**

Project #: **5883-21-XXXX**

Contract #: \_\_\_\_\_

Agency Name: **Watervliet 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).*

12/29/2021 \_\_\_\_\_  
 Date Signature

**Dr. Donald Stevens Jr, Superintendent**  
**Name and Title of Chief Administrative Officer**

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_