

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:	ARPA	
Report Prepared By:	Don Stevens	
Agency Name:	Watervliet City School District	
Mailing Address:	1245 Hillside Drive	
	Street	
	Watervliet	NY
	City	State
		12189
		Zip Code
Telephone # of Report Preparer:	518-629-3456	County: Albany
E-mail Address:	dstevens@vlietschools.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	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			\$218,190
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Long Term Leave Certified Classroom Teachers - Building Substitutes x 3 years	2.00	\$30,365	\$182,190
Afterschool Band Club Advisor WES x 3 years	0.20	\$2,600	\$7,800
Afterschool Band Club Advisor WJSHS x 3 years	0.20	\$2,600	\$7,800
Afterschool Chorus Club Advisor WES x 3 years	0.20	\$1,700	\$5,100
Afterschool Chorus Club Advisor WJSHS x 3 years	0.20	\$1,700	\$5,100
Afterschool NHS Advisor WJSHS x 3 years	0.20	\$1,700	\$5,100
Afterschool Junior-NHS Advisor WJSHS x 3 years	0.20	\$1,700	\$5,100

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$83,200
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Drivers	2.00	\$41,600.00	\$83,200

PURCHASED SERVICES			
Subtotal - Code 40			\$846,719
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
1/2 Programming for Universal Pre-K Services - Teaching	Boys and Girls Club of Northeastern New York	\$3,500/student x 54 x 3 years	\$567,000
SRO services	City of Watervliet	\$60,000 x 3 years	\$180,000
Online Math Curriculum Dashboard Subscription	Go Math or similar	\$10,000/year x 3 years	\$30,000
Security Camera and Recorder Update WES (Camera license, camera installation, etc.)	Stanley Security	\$35,070.00	\$35,070
Security Camera and Recorder Update WJSHS (Camera license, camera installation, etc.)	Stanley Security	\$34,649.00	\$34,649

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$176,171
Description of Item	Quantity	Unit Cost	Proposed Expenditure
HP Chromebook - Education Edition - 11'6"	400.00	\$250.00	\$100,000
Google Chrome Management Console License - Education	400.00	\$25.00	\$10,000
HP Chromebook power cord replacements	100.00	\$35.00	\$3,500
Math Manipulative Sets for Self Contained Students	60.00	\$59.00	\$3,540
Math Textbooks Grades K-8 (Go Math or Similar)	1000.00	\$28.95	\$28,950
Communication Radios for school buses and/or dispatchers	5.00	\$2,000.00	\$10,000
Student earbuds	4500.00	\$1.09	\$4,905
Lysol Disinfectant Wipes 6 buckets/case	60.00	\$127.85	\$7,671
Carpets for Student Entrances	6.00	\$1,267.50	\$7,605

Employee Benefits		
Subtotal - Code 80		\$131,024
Benefit		Proposed Expenditure
Social Security		\$26,024
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$100,000
Worker's Compensation		
Unemployment Insurance		\$5,000
Other(Identify)		

MINOR REMODELING		
		Subtotal - Code 30
		\$700,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Garage/Storage Location for Outdoor Equipment	\$700,000.00	\$700,000

EQUIPMENT			
Subtotal - Code 20			\$875,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Maintenance Vehicle	1.00	\$75,000.00	\$75,000
Stand-by Power Generators for both school buildings	2.00	\$260,000.00	\$520,000
Electric Signs for each school to increase communication	2.00	\$60,000.00	\$120,000
Air Handler Units for Elementary School Gymnasium, High School Band Room, High School Small Gymnasium, and Classroom	4.00	\$40,000.00	\$160,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$218,190
Support Staff Salaries	16	\$83,200
Purchased Services	40	\$846,719
Supplies and Materials	45	\$176,171
Travel Expenses	46	
Employee Benefits	80	\$131,024
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$700,000
Equipment	20	\$875,000
Grand Total		\$3,030,304

Agency Code: **011200010000**

Project #: _____

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).

9/13/2021 _____
 Date Signature

Dr. Lori S. Caplan, Superintendent
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____