

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:	ESSER 2	
Report Prepared By:	Don Stevens	
Agency Name:	Watervliet City School District	
Mailing Address:	1245 Hillside Drive	
	Street	
	Watervliet	NY 12189
	City	State Zip Code
Telephone # of Report Preparer:	518-629-3456	County: Albany
E-mail Address:	dstevens@vlietschools.org	
Project Funding Dates:	3/13/2020 Start	9/30/2023 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			\$300,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Long Term Leave Substitute Certified Teachers x 2 years	5.00	\$30,000	\$300,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$50,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Lunch Monitors	2.50	\$20,000.00	\$50,000

PURCHASED SERVICES			
Subtotal - Code 40			\$341,152
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Staff TCI Training	Northern Rivers	\$115/person x 25 staff members	\$2,875
ELA & Math Online Learning Student Subscription - Districtwide	IXL Learning or similar	\$23,850/year x 3 years	\$71,550
BrainPop Learning Online Student Access	BrainPOP	\$7200/year x 3 years	\$21,600
Restorative Practices Training for Equity and Inclusivity	International Institute or Similar Provider	\$450/person x 25 staff members	\$11,250
Mental Health First Aid Training	Northern Rivers	\$70/person x 250 employees	\$17,500
Team Building Professional Development	High 5 or Similar	\$5,000/session	\$25,000
Standards Based Curriculum Professional Development for Teachers & Leaders	Teachers' College or Similar	\$2500/session x 10	\$25,000
Kami Software for student use of PDF materials	Kami	\$5,000/year x 3 years	\$15,000
Online Professional Development and Action Research Database	Hanover Research or similar	\$29,060/year x 3 years	\$87,180
Digital Instructional Puzzle Maker Software	Edpuzzle or similar	\$2,900/year x 3 years	\$8,700
Google backup program for students and staff	Syscloud or similar	\$2,400/year x 3 years	\$7,200
Data protection/Email encryption Service	Virtru or similar	\$11,099/year x 3 years	\$33,297
Student Assemblies; Team Building	Real Talk or Similar	\$5,000/year x 3 years	\$15,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$415,739
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Flutes: Gemeinhardt 2SP Series Student	6.00	\$479.00	\$2,874
Clarinets: Allora ACL-250 Student Series	4.00	\$399.00	\$1,596
Alto Saxes: Prelude by Conn-Selmer AS711 Student Model	2.00	\$1,360.00	\$2,720
Tenor Saxes: Allora ATS-450 Vienna Series Tenor Sax Lacquer	1.00	\$1,750.00	\$1,750
Trumpet: Prelude by Conn-Selmer TR711	6.00	\$399.00	\$2,394
Trombone: Prelude by Conn-Selmer TB711	4.00	\$599.00	\$2,396
Yamaha MQL8023XM Power Lite Quad with carrier	1.00	\$699.00	\$699
Band Student Music Risers	9.00	\$686.88	\$6,182
Choral Music Risers - 3 tier	7.00	\$703.88	\$4,928
Classroom ViewBoards - LED Display	4.00	\$3,200.00	\$12,800
Security System Door Access Upgrade & Install	1.00	\$1,806.00	\$1,806
AEDs - Powerheart G5 Automatic w/pads	8.00	\$1,437.00	\$11,496
Camera - Canon Rebel	1.00	\$1,500.00	\$1,500
HP Chromebook power cord replacements	100.00	\$35.00	\$3,500

HP Chromebook - Education Edition - 11'6"	400.00	\$250.00	\$100,000
Google Chrome Management Console License - Education	400.00	\$25.00	\$10,000
Ipevo Ziggy Cameras	100.00	\$100.91	\$10,091
Security System DVR Replacements	8.00	\$300.00	\$2,400
LiveStreaming Cameras for Auditorium, Gymnasium & Field w/ installation	3.00	\$3,000.00	\$9,000
Sensory Room Equipement (sand table, water table, comfortable seating, figit toys, activities, etc.) for each building	2.00	\$2,500.00	\$5,000
Student Microscopes - LED	20.00	\$263.95	\$5,279
Dell Gaming Desktop Computers (eSports)	10.00	\$1,079.99	\$10,800
Headphones (eSports)	20.00	\$19.99	\$400
Dell Gaming Keyboard & Mouse Set (eSports)	10.00	\$33.99	\$340
Dell Gaming Monitors (eSports)	10.00	\$199.99	\$2,000
eSports Game Purchases	35.00	\$65.00	\$2,275
Additional Novel Sets for K-12 ELA classes	64.00	\$450.00	\$28,800
Mathematics Manipulative Kits K-8	900.00	\$15.99	\$14,391
PPE - Face Masks (Various Sizes)	10000.00	\$1.00	\$10,000
PPE - Gloves (Various Sizes)	50.00	\$120.00	\$6,000

Cleaning Disinfectant (Bioesque Botanical or similar, 5 gals)	100.00	\$135.00	\$13,500
Bleach Purelight	100.00	\$17.72	\$1,772
605 DTC Disinfectant (0.5 LTR Bottles)	100.00	\$59.97	\$5,997
Hand Sanitizer (70% Alcohol)	100.00	\$77.25	\$7,725
MERV-13 Air Filters for HVAC (Various Sizes)	1800.00	\$15.25	\$27,450
Chromebook Classroom Storage Carts	11.00	\$1,250.00	\$13,750
Student Desks	300.00	\$179.88	\$53,964
Student Chairs & Classroom Furniture	300.00	\$43.88	\$13,164
Picnic Tables (Outdoor Learning Spaces)	10.00	\$500.00	\$5,000

Employee Benefits		
Subtotal - Code 80		\$135,475
Benefit		Proposed Expenditure
Social Security		\$26,775
Retirement	New York State Teachers	\$30,000
	New York State Employees	\$700
	Other - Pension	
Health Insurance		\$78,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$165,580
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Suburban - Student Passenger Ready	1.00	\$100,000.00	\$100,000
Waterfountains & Bottle Filler & Installation	1.00	\$7,580.00	\$7,580
Gator Utility Vehicle w/snowplow package	1.00	\$27,000.00	\$27,000
Playground Fence Replacement	1.00	\$6,000.00	\$6,000
Gazebo (Outdoor Learning Spaces)	1.00	\$5,000.00	\$5,000
Replace Variable Air Handler Unit for HVAC	1.00	\$10,000.00	\$10,000
Replace Chiller for HVAC	1.00	\$10,000.00	\$10,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$300,000
Support Staff Salaries	16	\$50,000
Purchased Services	40	\$341,152
Supplies and Materials	45	\$415,739
Travel Expenses	46	
Employee Benefits	80	\$135,475
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$165,580
Grand Total		\$1,407,946

Agency Code: **011200010000**

Project #: **5891-21-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).

7/15/2021 Louis Capl-EdD

Date Signature

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____