

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:	CARES Act ESSER		
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	9/30/2022 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 SUPPORT STAFF			
Subtotal - Code 16			\$52,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Part-Time Maintenance Staff (4 Positions) \$12.50 per hour x 4 hrs/day x 5 days/week	2.00	\$13,000.00	\$52,000

PURCHASED SERVICES			
Subtotal - Code 40			\$193,553
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Additional bus runs for student transportation	Durham School Services	14 additiional runs @ 13,455 each	\$188,372
Required non-public school allocations	Various	431.72 x 12 students	\$5,181

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$117,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Cleaning Supplies (disinfectant, gloves, sanitizer, etc.)	As Needed	Various	\$50,000
Gymnasium Floor Covering	1.00	\$12,000.00	\$12,000
HP Chromebook - Education Edition - 11.6"	200.00	\$250.00	\$50,000
Google Chrome Management Console License - Education	200.00	\$25.00	\$5,000

Employee Benefits		
Subtotal - Code 80		\$3,978
Benefit		Proposed Expenditure
Social Security		\$3,978
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$52,000
Purchased Services	40	\$193,553
Supplies and Materials	45	\$117,000
Travel Expenses	46	
Employee Benefits	80	\$3,978
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$366,531

Agency Code: **011200010000**

Project #: **5890-21-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).

11/19/2020 *Lori Caplan*

Date Signature

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

Finance: Logged _____

Approved _____

MIR _____