

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

<b>Funding Source:</b>	AMERICAN RESCUE PLAN - ESSER		
<b>Report Prepared By:</b>	LINDA F. WAGER		
<b>Agency Name:</b>	EAST GREENBUSH CENTRAL SCHOOL DISTRICT		
<b>Mailing Address:</b>	29 ENGLEWOOD AVENUE		
	Street		
	EAST GREENBUSH	NY	12061
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	518-207-2535	<b>County:</b>	RENSSELAER
<b>E-mail Address:</b>	WAGERLI@EGCSD.ORG		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS

- 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			\$640,628
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SOCIAL STUDIES TEACHER (2021-2022)	0.20	\$98,340	\$19,668
SOCIAL STUDIES TEACHER (2022-2023)	0.20	\$98,340	\$19,668
FITNESS & NUTRITION COORDINATOR (2021-2022)	1.0	\$51,068	\$51,068
FITNESS & NUTRITION COORDINATOR (2022-2023)	1.0	\$52,345	\$52,345
AFTER SCHOOL TUTOR AT COLUMBIA H.S. (\$39/HR X 2 HRS/DAY X 4 DAYS/WK X 40 WEEKS ) X 4 SUBJECT AREAS (CORE) 2021-2022 -Balance of salary to be included in the separate application for the NYS Enacted Budget Allocation Application.	0.10	\$49,920	\$4,920
AFTER SCHOOL TUTOR AT GOFF M.S. (\$39/HR X 2 HRS/DAY X 4 DAYS/WK X 40 WEEKS ) X 4 SUBJECT AREAS (CORE) 2021-2022 - Balance of projected salary to be included in the separate application for the NYS Enacted Budget Allocation.	0.20	\$49,920	\$9,920
TUTORING SERVICES TO STUDENTS - ADDITIONAL TUTORING SVCS - ESTIMATE - 50 TUTORS @ \$39/HR X 50 HOURS) - 2021-2022		\$97,500	\$97,500
TUTORING SERVICES TO STUDENTS - ADDITIONAL TUTORING SVCS - ESTIMATE - 50 TUTORS @ \$39/HR X 50 HOURS) 2022-2023		\$97,500	\$97,500
SUMMER SCHOOL (2022-2023) (33 Teachers for a total of 2520.35 hrs @ \$39/hr) + (7 TAs for a total of 476.3 hrs @ \$24.36/hr) Balance of projected salaries to be included in the separate application for the NYS Enacted Budget Allocation.	0.22615	\$109,896	\$24,856
SUMMER SCHOOL (2023-2024) (33 teachers for a total of \$2518.75 hrs @ \$39.98/hr) + (7 Tas for a total of 477 hrs @ \$24.95/hr)			\$112,603

SUMMER SCHOOL (2024-2025) (33 teachers for a total of 2518.75 hrs @ \$40.98/hr ) + ( 7 TA's for a total of 477 hours @ \$25.58/hr)			\$115,420
AFTER SCHOOL TUTOR AT GOFF M.S. (\$39/HR X 2 HRS/DAY X 4 DAYS/WK X 40 WEEKS ) X 4 SUBJECT AREAS (CORE) 2022-2023 (Balance of projected salary to be included in the separate application for the NYS Enacted Budget Allocation)	0.6731	\$49,920	\$33,600
REVAMP PERSONAL PE CURRICULUM TO ABIDE BY SOCIAL DISTANCING (2 PE TEACHERS AT 20 HOURS AT \$39/HR)		\$1,560	\$1,560

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$214,817
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AFTER SCHOOL PROGRAM TUTOR COORDINATOR K-5 (\$39 HR X 4 HRS/WK X 40 WEEKS) (2021-2022)		\$6,240	\$6,240
DISTRICT WIDE 12 MONTH REGISTERED NURSE (2021-2022)	1.00	\$51,597	\$51,597
MONITOR (TECH HELP DESK)	1.00	\$10,626	\$10,626
TRAP & SKEET AFTERSCHOOL COORDINATOR (\$39/HR X 2 HRS/DAY X 2 DAYS/WK X 40 WKS) - 2021-2022		\$6,240	\$6,240
ARCHERY AFTERSCHOOL COORDINATOR (\$39/HR X 2 HRS/DAY X 2 DAYS/WK X 40 WKS) 2021-2022		\$6,240	\$6,240
PROJECT ADVENTURE COORDINATOR (\$39/HR X 4 HRS/WK X 40 SKS) (2021-2022)		\$6,240	\$6,240
PROJECT ADVENTURE COORDINATOR (\$39/HR X 4 HRS/WK X 40 SKS) (2022-2023)		\$6,240	\$6,240
TRAP & SKEET AFTERSCHOOL COORDINATOR (\$39/HR X 2 HRS/DAY X 2 DAYS/WK X 40 WKS) - 2022-2023		\$6,240	\$6,240
ARCHERY AFTERSCHOOL COORDINATOR (\$39/HR X 2 HRS/DAY X 2 DAYS/WK X 40 WKS) 2022-2023		\$6,240	\$6,240
SUMMER SCHOOL SUPPORT STAFF (2022-2023) ( 9 EMPLOYEES, FOR TOTAL OF 132 HOURS @ \$28.65/HR)		\$ 3,782	\$3,782
SUMMER SCHOOL SUPPORT STAFF (2023-2024)(9 EMPLOYEES FOR TOTAL OF 132 HOURS @ \$29.37/HR)		\$3,877	\$3,877
SUMMER SCHOOL SUPPORT STAFF (2024-2025) (9 EMPLOYEES FOR TOTAL OF 132 HOURS @ \$30.10/HR)		\$3,975	\$3,975
ADDITIONAL MAINTENANCE SUBS FOR INCREASED CLEANING (40 SUBS @ 8 HRS/WK @ \$15.20/HOUR X 20 WEEKS)		\$97,280	\$97,280

PURCHASED SERVICES			
Subtotal - Code 40			\$197,914
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SUBSTANCE ABUSE COUNSELOR (2021-2022)	RENSSELAER COUNTY DEPT OF MENTAL HEALTH	\$42,500	\$42,500
SUBSTANCE ABUSE COUNSELOR (2022-2023)	RENSSELAER COUNTY DEPT OF MENTAL HEALTH	\$42,500	\$42,500
STORAGE PODS (2021-2022) (\$1500/month)	A-Verdi, Inc.	\$18,000	\$18,000
CAPITAL EAP (2021-2022) - MENTAL HEALTH SERVICES AND ADDITIONAL RESOURCES FOR STAFF	CAPITAL EAP	\$10,500	\$10,500
CAPITAL EAP (2022-2023)-MENTAL HEALTH SERVICES AND ADDITIONAL RESOURCES FOR STAFF	CAPITAL EAP	\$11,500	\$11,500
STUDENTFINDER - TRANSFINDER UPGRADE ANNUAL MAINTENANCE (2022-2023)	TRANSFINDER INC	\$42,840	\$42,840
HEARTLAND MOSAIC - ONLINE FREE & REDUCED MEAL APPLICATION PROCESS (2022-2023 ANNUAL MAINTENANCE)	HEARTLAND INC	\$8,074	\$8,074
ATHLETIC EQUIPMENT RECONDITIONING	STADIUM, INC	\$20,000	\$20,000
PROFESSIONAL DEVELOPMENT SPEAKER: LEANING INTO SOCIAL AND EMOTIONAL LEARNING TO SUPPORT WHOLE SCHOOL THRIVING	CHRISTINA CIPRIANO, PhD	\$2,000	\$2,000

## SUPPLIES AND MATERIALS

Subtotal - Code 45			\$602,441
Description of Item	Quantity	Unit Cost	Proposed Expenditure
STUDENT DESKS (TO BRING BACK FULL TIME & SOCIAL DISTANCE, ALSO INCLUDED \$1269 FOR CTAEP <i>(gross)</i> FURNITURE)	800	\$110.33	\$88,266
STUDENT CHAIRS	788	\$46.70	\$36,798
MINI STUDENT DIAMOND DESKS- GRADE K	72	\$182	\$13,104
FOGGER/MISTERS	10	\$1,195	\$11,950
STUDENT DESKS-GENET ELEM	30	\$143	\$4,296
STUDENT CHAIRS 18"-GENET ELEM	32	\$51.05	\$1,634
DESKTOP COMPUTERS (ALL IN ONE COMPUTERS)	320	\$1,036	\$331,520
SYESIX AIR PURIFIERS - TRANE	10	\$2,300	\$23,000

ADDITIONAL PRE-K CLASSROOM SUPPLIES INCLUDING PUZZLES, DRY-ERASE BOARDS, CIRCLE TIME CARPETS, MARKERS, PAINT... Specific items include: Childcraft Mobile Cubby Unit (4@404.21 = \$1616.84), All-in-One Kitchen Center (2@547.46 = \$1094.92), Learning A-Z Carpet (2@299.96 = \$599.92), Sponge Tip Paint Markers, Set of 72 (6@187.49 = \$1124.94), Construction paper (6@80.02 = \$480.12), Childcraft Book Stand & DryErase panel (4@164.96 = \$659.84), Jumbo animal set (4@266.17 = \$1064.68), Childhood Classic Book Collection (4@254.02 = \$1016.08), Childrens' Favorite Book Collection (2@165.82 = \$331.64), Drawing paper, 500 sheets (2@9.44 = \$18.88). <b>Total = \$8007.86.</b>	see specific items described:	\$8,000	\$8,000
VARIOUS CLEANING SUPPLIES AND MATERIAL INCLUDING: Gloves (\$25.40 x 350 = \$8890), Gowns (\$20@ 254. = \$5080), Filters (various sizes/qty - see two Niagara Filtration invoices attached, totalling \$22,503.58), Spartan bathroom cleaner (40 @ 29.28 = \$1171.20), Magic eraser, 30/bx (49 @ \$38.10 = \$1866.90), clorox wipes (2170 @ 5.25 = \$11,392.50); <b>Total \$50,904.18</b>	see specific items listed	\$50,900	\$50,900
THERMAL SCANNERS	27	\$899	\$24,273
TRAP & SKEET PROGRAM SUPPLIES INCLUDING: Headphones (20 @\$17 = \$340), eye protection (20 @\$10 = \$200), Firearm safe (\$1000), ammo belts (5 @ \$25 = \$125), earplugs (2@\$23 = \$46), shotgun (\$789). <b>Total = \$2500</b>	see specific items listed	\$2,500	\$2,500
PRE-K TEACHER DESKS	2	\$1,050	\$2,100
PRE-K TEACHER CHAIRS	2	\$210	\$420
PRE-K ACTIVITY TABLE	8	\$325	\$2,600

PRE-K CLASSROOM CHAIRS (12")	40	\$27	\$1,080
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Employee Benefits		
Subtotal - Code 80		\$366,754
Benefit		Proposed Expenditure
Social Security		\$57,880
Retirement	New York State Teachers	\$64,073
	New York State Employees	\$34,801
	Other - Pension	
Health Insurance		\$210,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$361,980
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
PRE-K PROGRAM 2021-2022 (36 STUDENTS @ \$4500)	QUESTAR III	\$162,000	\$162,000
PRE-K PROGRAM 2022-2023 (36 STUDENTS @ \$5555)	QUESTAR III	\$200,000	\$199,980

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$640,628
Support Staff Salaries	16	\$214,817
Purchased Services	40	\$197,914
Supplies and Materials	45	\$602,441
Travel Expenses	46	
Employee Benefits	80	\$366,754
Indirect Cost	90	
BOCES Services	49	\$361,980
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,384,534

Agency Code:	49030106000
Project #:	5880-21-2485
Contract #:	
Agency Name:	EAST GREENBUSH CENTRAL SCHOOL DISTRICT

**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).

8/25/2021   
 Date Signature

Name and Title of Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

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

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

**Fiscal Year****First Payment****Line #**

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Voucher #

First Payment