

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER Part 2	
Report Prepared By:	Clifford Kasson	
Agency Name:	Vestal Central School District	
Mailing Address:	201 Main Street	
	Street	
	Vestal	NY
	13850	
	City	State
		Zip Code
Telephone # of Report Preparer:	607-757-2320	County: Broome
E-mail Address:	crkasson@vestal.k12.ny.us	
Project Funding Dates:	7/1/2021	9/1/2024
	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/.

This is the final +
scanned report 9/30/21

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$795,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
High School Health Teacher 2021-2022	1.00	\$60,000	\$60,000
High School Health Teacher 2022-2023	1.00	\$60,000	\$60,000
High School Health Teacher 2023-2024	1.00	\$60,000	\$60,000
Elementary Math AIS Teacher 2022-2023	1.00	\$60,000	\$60,000
Elementary Math AIS Teacher 2023-2024	1.00	\$60,000	\$60,000
Credit Recovery We will divide the funds evenly over two years. Teachers will be paid \$38/hour to stay after contract hours to work with students who were negatively impacted by remote learning on varying subject areas in order to raise their grades and earn missing credit towards graduation.	N/A	\$38/hour	\$70,000
Professional Development 5263 hours variety of professional development workshops focused on Social Emotional Learning, recovery, and updated learning standards, with a variety of time commitments throughout the summer and school year.	N/A	\$38/hour	\$200,000
Summer Enrichment Elementary will administer a four-day 7.2 week enrichment program each summer for three years, employing 13 teachers each week for four hours per day, 16 hours per week at \$38/hour for each teacher. On principal will receive \$50 per hour to oversee the program. The principal will receive 9.5 hours for prep. The Secondary enrichment program will administer a four day program each summer for three years, employing 7 teachers each week for 7.2 weeks, four hours per day. Each teacher will be paid \$38 per hour. One principal will be paid \$50 per hour to oversee the program. The principal will receive 9.5 hours of prep time.		\$38/hour	\$225,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$110,652
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus Driver(s)	1.00		\$110,652

PURCHASED SERVICES			
Subtotal - Code 40			\$570,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Credit Rcovery Software 2022-2023	Edgenuity	\$25,000.00	\$25,000
Credit Rcovery Software 2023-2024	Edgenuity	\$25,000.00	\$25,000
2021-2022 Contract with Teachers College Reading and Writing Institute to host a two day workshop with a Teachers College trainer. Contract with Responsive Classroom to host a one day workshop with a Responsive Classroom trainer.	Teachers College Reading & Writing Institute; Responsive Classroom	\$33,126.00	\$33,126.00
2022-2023 Contract with Teachers College Reading and Writing Institute to host a two day workshop with a Teachers College trainer. Contract with Eureka Math to host a two day workshop with a trainer. Contract with Responsive Classroom to host a two day workshop with a Responsive Classroom trainer.	Teachers College Reading & Writing Institute; Responsive Classroom	\$85,000.00	\$85,000.00
2023-2024 Contract with Teachers College Reading and Writing Institute to host a two day workshop with a Teachers College trainer. Contract with Eureka Math to host a two day workshop with a trainer. Contract with Responsive Classroom to host a two day workshop with a Responsive Classroom trainer.	Teachers College Reading & Writing Institute; Responsive Classroom	\$85,000.00	\$85,000.00

Year one. We will divide the funds evenly over three years across 7 buildings. Principals will schedule field trips related to the content area being covered, or bring in outside presenters for a student assembly.	Kopernik Observatory, Ag in the Classroom, Roberson Museum and Planetarium, Corning Museum, Waterman's Conservation Center	\$30,000.00	\$30,000
Year two. We will divide the funds evenly over three years across 7 buildings. Principals will schedule field trips related to the content area being covered, or bring in outside presenters for a student assembly.	Kopernik Observatory, Ag in the Classroom, Roberson Museum and Planetarium, Corning Museum, Waterman's Conservation Center	\$30,000.00	\$30,000
Year three. We will divide the funds evenly over three years across 7 buildings. Principals will schedule field trips related to the content area being covered, or bring in outside presenters for a student assembly.	Kopernik Observatory, Ag in the Classroom, Roberson Museum and Planetarium, Corning Museum, Waterman's Conservation Center	\$30,000.00	\$30,000
<p>Confereces Year 1</p> <p>Eight department chairs will attend conferences hosted by their respective content area associations at the regional, state, or federal level. Each department has \$10,859.25 budgeted to purchase registrations, hotels, transportation expenses, and food for the department chair or a representative. These conferences will be spread throughout the three years depending on interest and availability.</p> <p>Social Studies (\$10,859.25) Math (\$10,859.25) Science (\$10,859.25) English (\$10,859.25) Art (\$10,859.25) Counseling (\$10,859.25) World Language (\$10,859.25) English Language Learners (\$10,859.25)</p>	Various entities	\$66,874.00	\$66,874

<p>Conferences Year 2. Eight department chairs will attend conferences hosted by their respective content area associations at the regional, state, or federal level. Each department has \$12,500 budgeted to purchase registrations, hotels, transportation expenses, and food for the department chair or a representative. These conferences will be spread throughout the three years depending on interest and availability. Social Studies (\$12,500) Math (\$12,500) Science (\$12,500) English (\$12,500) Art (\$12,500) Counseling (\$12,500) World Language (\$12,500) English Language Learners (\$12,500)</p>	<p>Various entities</p>	<p>\$80,000.00</p>	<p>\$80,000</p>
<p>Conferences Year 3. Eight department chairs will attend conferences hosted by their respective content area associations at the regional, state, or federal level. Each department has \$12,500 budgeted to purchase registrations, hotels, transportation expenses, and food for the department chair or a representative. These conferences will be spread throughout the three years depending on interest and availability. Social Studies (\$12,500) Math (\$12,500) Science (\$12,500) English (\$12,500) Art (\$12,500) Counseling (\$12,500) World Language (\$12,500) English Language Learners (\$12,500)</p>	<p>Various entities</p>	<p>\$80,000.00</p>	<p>\$80,000</p>

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$403,836
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase Chromebooks	1126.00	\$314.00	\$353,836
Purchase microscopes for high school classrooms	40.00	\$240.00	\$9,600
Purchase microscopes for middle school classrooms	40.00	\$240.00	\$9,600
Purchase VEX science/electronics kits for high school	50.00	\$616.00	\$30,800

TRAVEL EXPENSES			
Subtotal - Code 46			\$60,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Teachers - will attend conferences. Funds will cover travel expenses such as hotel rooms, transportation, and food.	Professional Development/Learning training conferences.	\$1,500 per teacher	\$60,000

Employee Benefits		
Subtotal - Code 80		\$278,348
Benefit		Proposed Expenditure
Social Security		\$31,504
Retirement	New York State Teachers	\$29,400
	New York State Employees	\$15,432
	Other - Pension	
Health Insurance		\$194,574
Worker's Compensation		\$7,438
Other(Identify)		

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$2,217,836.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
		Subtotal - Code 30
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			\$717,826
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Robotics lab - Sawstop Industrial Table Saw with 7.5 hp, 52" table, and folding outfeed table. Add on extra brake cartridge and 10" titanium series 80 tooth saw blade	1.00	\$5,966.00	\$5,966
Robotics lab - Fusion Edge 24 with 80 watt laser	1.00	\$29,565.00	\$29,565
Robotics lab - Inclusive table CNC Router with linear progile guides, PRO rack and pinion drive. AVIDCNC.	1.00	\$13,493.00	\$13,493
Robotics lab - Mounted impact driver, drill press. Milwaukee tool company	1.00	\$5,726.00	\$5,726
Robotic lab - Dust collector and ventilation system for machine shop, movable.	1.00	\$15,343.00	\$15,343
Robotic lab - CNC milling machine by AVIDCNC.	1.00	\$25,672.00	\$25,672
Robotics lab - Mouser wire-to-wire -board connectors for robotics components inclusive kit	1.00	\$12,562.00	\$12,562
Robotics lab - McMaster-Carr rotary straight 1566 cargon steel assorted kit. Turned, precision ground, polished robotics grade.	1.00	\$16,295.00	\$16,295
Robotics lab - Falcon 500 by Talon FX brushless motor for robotics package.	1.00	\$5,389.00	\$5,389
Robotics lab - from Fastenal. Kit that includes abrasives, cutting tools, and fastners for robot builds.	4.00	\$6,295.00	\$25,180
Robotics lab - MSC 4,000 pound stell folding powered edge crane.	1.00	\$5,500.00	\$5,500
Robotics lab - Valtra steel build part table	1.00	\$5,654.00	\$5,654
Robotics lab - ESAB mig welder and accessories full kit.	1.00	\$12,421.00	\$12,421
Robotics lab - 45 inch Cleetus Workstation Loaded with tools	5.00	\$9,735.00	\$48,675

Robotics lab - Reverse Osmosis Scale Reduction System - water filtration.	1.00	\$5,806.00	\$5,806
Robotics lab - Axial Rear-Set Opposite Face Twin Driven Tool - MdTooling.	3.00	\$7,500.00	\$22,500
Robotics lab - AXIAL Live Tool Holder for lathe	3.00	\$5,980.00	\$17,940
Robotics lab - HAAS Secondary spindle, 12 station hybrid BOT/VDI tool turret, 4k RPM live tooling with c axis.	1.00	\$107,766.00	\$107,766.00
Robotics lab - Enco rectangular large capacity, round capacity, step pulley drive horizontal bandsaw	1.00	\$11,373.00	\$11,373
Bus camera 700x/hd 3s16ei20 16mm	11.00	\$379.00	\$4,174
Bus camera 700x/hd3q03a20 2.8mm	22.00	\$254.00	\$5,588
Bus camera 700x/hd3q03a50 2.8mm	44.00	\$284.00	\$12,496
Bus camera 700x/hd3q04a20 3.6mm	11.00	\$254.00	\$2,794
Bus camera mouting post systems 700x/chqmp4a30	88.00	\$54.00	\$4,752
Bus camera wiring bundle 700x/wtidwos2og4	88.00	\$151.00	\$13,288
Bus camera 700x/hd4q05a40 4.0mm	16.00	\$870.88	\$13,934
Bus camera DVR 8 channel, 1 Terra bite	11.00	\$1,634.00	\$17,974
Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at CJR installed (year one).	10.00	\$4,063.00	\$40,630
Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at Transportaion bldg installed (year one).	5.00	\$4,063.00	\$20,315
Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at ARE installed (year one).	9.00	\$4,063.00	\$36,567

Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at maintenance installed (year one).	1.00	\$2,488.00	\$2,488
Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at VHS installed (year two).	12.00	\$4,063.00	\$48,756
Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at CJR installed (year two).	5.00	\$4,063.00	\$20,315
Day Automation Video Surveillance Security Upgrade- sfixed wall mount mount cameras at CJR installed (year two).	1.00	\$5,929.00	\$5,929
Day Automation Video Surveillance Security Upgrade- surface mount dome cameras at baseball field installed (year three).	5.00	\$6,000.00	\$30,000
Day Automation Video Surveillance Security Upgrade- new head end Servers (year three).	3.00	\$15,000.00	\$45,000

