

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

ORIGINAL

= Required Field

Local Agency Information

Funding Source:	American Rescue Plan Elementary and Seconda		
Report Prepared By:	Karen Capozzi		
Agency Name:	Berlin Central School District		
Mailing Address:	PO Box 259		
	Street		
	Berlin	NY	12022
	City	State	Zip Code

Received
NOV 19 2021
Office of Accountability

Telephone # of Report Preparer:	518-658-1500	County:	Rensselaer
E-mail Address:	kcaozzi@berlincentral.org		

Project Funding Dates: 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/>.

ORIGINAL

SALARIES FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$75,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Tech (with Math Cert)/WBL 2022-2023	1.00	\$75,000	\$75,000



SALARIES FOR SUPPORT STAFF

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	\$196,120
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Family Liason Counselor 2022-2023	1.00	\$75,000	\$75,000
Family Liason Counselor 2023-2024	0.50	\$75,000	\$37,500
SEL Student Support Staff (Recovery Zone) 2022-2023	1.00	\$50,000.00	\$50,000
SEL Student Support Staff (Recovery Zone) 2023-2024	0.25	\$50,000.00	\$12,500
Summer school TA support, (6TA's, 48 hours, \$25 per hour) for 2022-2023	288.00	\$25.00	\$7,200
Summer school TA support, (6TA's, 48 hours, \$25 per hour) for 2023-2024	288.00	\$25.00	\$7,200
Summer School Nurses (2 Nurses, 48 hours, \$35 per hour) 2022-2023	96.00	\$35.00	\$3,360
Summer School Nurses (2 Nurses, 48 hours, \$35 per hour) 2023-2024	96.00	\$35.00	\$3,360

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$373,248
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Science For example, National corded LED microscope 212, \$510 per item X 19 items = \$9,690.00. Flinn Scientific Electronic Balance 10X, \$299 per item X 30 items = \$8,970.00. Thermocenter tc40 lab oven, \$2,575 per item X 1 item - \$2,575.00.	1.00	\$112,228.34	\$112,228.34
Technology Department For example, Jet 20" Helical Head Planer model \$4,050 per item X 1 item = \$4,050. Maker Bot Carbon Fiber Method 3D printer, \$5,249.25 per item X 1 item = \$5,249.25. Wacom case - Digital drawings tablet black \$13.99 per item X 280 items = \$3,917.20.	1.00	\$57,886.85	\$57,886.85
Social Studies For example, World & US Advance Physical-Political 3 wall map Combo 6-12, \$310 per item X 1 item = \$310.00. Dry Erase World Desk Map \$3.99 per item X 30 items = \$119.70. World & US Map set of 2, \$35.99 per item X 9 items = \$323.91.	1.00	\$11,160.13	\$11,160.13
Alternate Assessment For example, US Constitution Graphic Adapter \$17.99 per item X 7 items = \$125.93. Grade 7-8 Teacher Manual Social Emotional & Safety \$80 per item X 116 items = \$9,280.00. Inflatable globe \$11.99 per item X 2 items = \$23.98.	1.00	\$18,827.32	\$18,827.32

all expenses moved to salaries

<p>English For example, Education insights Wireless Eggspert - Jeopardy with 6, \$65.98 per item X 5 items = \$329.90. Dry Erase markers \$13.49 per item X 6 items = \$80.94. Complete classroom library, Grades 11-12, \$514.69 per item X 1 item = \$514.69.</p>	1.00	\$16,244.24	\$16,244.24
<p>Library For example, Punching the air \$17.79 per item X 1 item = \$17.79. The movie making book, \$24.78 per item X 1 item = \$24.78. The magic fish, \$21.46 per item X 1 item = \$21.46.</p>	1.00	\$5,259.17	\$5,259.17
<p>Art For example, Speedball Artista Potter's wheel right-handed, \$467.00 per item X 3 items = \$1,401.00. Hamilton Magic Pen Mega Pen Pack \$971.95 per item X 1 item = \$971.95. Blick 906 Model II Etching Press \$1,730.95 per item X 1 item = \$1,730.95.</p>	1.00	\$25,286.47	\$25,286.47
<p>PE For example, Linetek Fitness Tracker, \$25 per item X 20 items = \$500.00. Prism smart straps with mopunt, \$149.00 per item X 4 items = \$596.00. Basketball official size, \$49.99 per item X 12 items = \$599.88.</p>	1.00	\$9,832.42	\$9,832.42
<p>Spanish For example, Bilingual Spanish/English Paint by Number carpet, \$395.00 per item X 1 item = \$395.00. All 25 listening comp apps for digital learning, \$99.75 per item X 1 item = \$99.75. Vexing Verbs SER/ESTAR Poster \$15.00 per item X 1 item = \$15.00.</p>	1.00	\$3,821.97	\$3,821.97
<p>Health Office For example, Zoll AED Plus, \$1,699.00 per item X 1 item = \$1,699.00. CE-TEK 4000 All Weather AED Enclosure, \$850.00 per item X 1 item = \$850.00.</p>	1.00	\$2,549.00	\$2,549.00

Math For example, TI-Nspire CX II CAS Class Pack (30), \$4,778.78 per item X 4 items = \$19,115.12. CX Navigator 30 User System, \$1,995.00 per item X 5 items = \$9,975.00. TI-34 Multiview EZ Spot, \$164.50 per item X 20 items = \$3,290.00.	1.00	\$50,463.92	\$50,463.92
Music For example, Oboe, \$2,199.00 per item X 1 item = \$2,199.00. Yamaha student guitar, \$100 per item X 10 items = \$1000.00. Tubular Bells, \$3,750 per item X 1 item = \$3,750.00.	1.00	\$59,688.37	\$59,688.37

PURCHASED SERVICES WITH BOCES

			Subtotal - Code 49	\$232,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
i-Ready 2022-2025	Questar	\$5,000 per year	\$15,000	
Learning Loss Professional Development and Materials (SAMR, RtI, RP, SDI, Curriculum Development, Math and Literacy Coach Training) 2022-2024	Questar	\$108,500 per year for 2 years	\$217,000	

MINOR REMODELING

Subtotal - Code 30

\$95,586

Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Cover and upgrade of outdoor academic space. Design in progress, estimated expense provided by Synthesis Architects. Expense allocated in #17, Use of Funds. Pavilion - \$41K, Tables and seats - \$6K. Electric cables and outlets - \$12K. Gardening area - \$1K.	<p align="center"><i>Moved to Szelnies.</i></p> <p align="right">\$60,000.00</p>	<p align="right">\$60,000.00</p>
Installation of wiring required to expand external WiFi availability. Expense allocated in #13, Use of Funds.	<p align="right">\$15,586.00</p>	<p align="right">\$15,586</p>
Installation of HVAC in high traffic staff area. Estimated expense provided by Synthesis Architects. Expense allocated in #18, Use of Funds.	<p align="center"><i>Moved to Szelnies.</i></p> <p align="right">\$20,000.00</p>	<p align="right">\$20,000</p>

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Amend 1

-20000
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