

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER LEA Base 90%		
Report Prepared By:	Emily Sanders		
Agency Name:	Hoosick Falls Central School District		
Mailing Address:	PO Box 192		
	Street		
	Hoosick Falls	NY	12090
	City	State	Zip Code
Telephone # of Report Preparer:	518-686-7012 ext. 1604	County: Rensselaer	
E-mail Address:	sanderse@hoosickfallscsd.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$431,022
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher 7/1/2022-6/30/2023	1.00	\$48,763	\$48,763
Teacher 7/1/2023-6/30/2024	1.00	\$51,201	\$51,201
Teacher 7/1/2023-6/30/2024	1.00	\$68,264	\$68,264
Teacher 7/1/2023-6/30/2024	1.00	\$81,276	\$81,276
Teacher 7/1/2023-6/30/2024	1.00	\$70,273	\$70,273
Teacher 7/1/2023-6/30/2024	1.00	\$98,745	\$98,745
Administrator testing coordinator stipend 7/1/2021-6/30/22	0.04	\$114,944	\$5,000
Administrator middle school stipend 7/1/2021-6/30/22	0.09	\$87,531	\$7,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$262,454
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aide 7/1/2021-6/30/2022	1.00	\$18,041.00	\$18,041
Teacher Aide 7/1/2021-6/30/2022	1.00	\$18,041.00	\$18,041
Teacher Aide 7/1/2021-6/30/2022	1.00	\$18,041.00	\$18,041
Teacher Aide 7/1/2021-6/30/2022	1.00	\$18,041.00	\$18,041
Teacher Aide 7/1/2022-6/30/2023	1.00	\$18,585.00	\$18,585
Teacher Aide 7/1/2022-6/30/2023	1.00	\$18,585.00	\$18,585
Teacher Aide 7/1/2022-6/30/2023	1.00	\$18,585.00	\$18,585
Teacher Aide 7/1/2022-6/30/2023	1.00	\$18,585.00	\$18,585
Teacher Aide 7/1/2023-6/30/2024	1.00	\$19,153.00	\$19,153
Teacher Aide 7/1/2023-6/30/2024	1.00	\$19,153.00	\$19,153
Teacher Aide 7/1/2023-6/30/2024	1.00	\$19,153.00	\$19,153
Teacher Aide 7/1/2023-6/30/2024	1.00	\$19,153.00	\$19,153
Custodial Worker 7/1/2023-6/30/2024	1.00	\$39,338.00	\$39,338

PURCHASED SERVICES			
Subtotal - Code 40			\$951,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Add handicap ramps, extend wheelchair paths, and replace woodchips with rubber on playgrounds	Crafco, Inc.	1 time cost - \$456,000	\$456,000
Social Emotional Equine Interventions	Higher Ground Farm	3 years at \$100,000 each year	\$300,000
Social Emotional Equine Interventions	Sara Diane Nolan, LICSW, PLC	3 years at \$40,000 each year	\$120,000
Social Emotional HSA services	McLean Hospital	3 years at \$25,000 each year	\$75,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$257,496
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Elementary 30W X 12L rectangle cafeteria tables with seats for social distancing	11.00	\$1,956.92	\$21,526
Elementary 60W X 54L oval cafeteria tables with seats for social distancing	9.00	\$1,836.28	\$16,527
Elementary 119 1/2W X 45L eclipse cafeteria tables with seats for social distancing	4.00	\$2,085.10	\$8,340
Handicapped accessible playground equipment	5.00	\$1,000.00	\$5,000
Samsung 4 chromebooks and management console	240.00	\$212.00	\$50,880
Viewsonic 75" Viewboard 4K ultra HD Interactive Flat Panel bundle	12.00	\$2,542.00	\$30,504
TI-84 Plus CE Python Graphing Calculators with covers	90.00	\$135.00	\$12,150
NEC Projector and lens for auditorium	1.00	\$3,550.00	\$3,550
Elementary library furniture - Palette double radius shelving adder	2.00	\$1,853.00	\$3,706
Elementary library furniture - zipit saddle soft seat	4.00	\$467.00	\$1,868
Elementary library furniture - 18" Ottoman	2.00	\$570.00	\$1,140
Elementary library furniture - 15" rocker chairs	12.00	\$130.00	\$1,560
Elementary library furniture - Palette double radius shelving starter	4.00	\$2,095.00	\$8,380
Elementary library furniture - 17-3/4"rocker chairs	12.00	\$140.00	\$1,680

Elementary library furniture - 42" radius shelving starter	1.00	\$2,095.00	\$2,095
Elementary library furniture - 36" activity table	3.00	\$230.00	\$690
Elementary library furniture - square chair	10.00	\$1,369.00	\$13,690
Elementary library furniture - 48" activity table	6.00	\$223.00	\$1,338
Elementary library furniture - wedge soft seat	2.00	\$1,004.00	\$2,008
Elementary library furniture - wedge soft seat with back	2.00	\$1,590.00	\$3,180
Elementary library furniture - 36" Ottoman	2.00	\$1,192.00	\$2,384
Grade 5/6 science lab tables	24.00	\$1,927.08	\$46,250
Classroom partitions	7.00	\$712.29	\$4,986
Grade 5/6 science lab stools	48.00	\$293.00	\$14,064

Employee Benefits		
Subtotal - Code 80		\$287,891
Benefit		Proposed Expenditure
Social Security		\$53,051
Retirement	New York State Teachers	\$42,240
	New York State Employees	\$33,764
	Other - Pension	
Health Insurance		\$154,814
Worker's Compensation		\$4,022
Unemployment Insurance		
<b>Other(Identify)</b>		

MINOR REMODELING		
Subtotal - Code 30		\$140,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Installation of mechanical air units in office spaces without fresh air intake	7 areas x \$18,000 each	\$126,000
Electrical installation of mechanical air units in office spaces without fresh air intake	7 areas x \$2,000 each	\$14,000



EQUIPMENT			
Subtotal - Code 20			\$147,492
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Electronic scoreboard	1.00	\$52,580.00	\$52,580
Electronic message center	1.00	\$31,548.00	\$31,548
Buildings & Grounds Truck	1.00	\$48,287.00	\$48,287
Elementary office work station	1.00	\$7,818.00	\$7,818
Elementary office work station	1.00	\$7,259.00	\$7,259



Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

