

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER Part 2 90% Allocation		
Report Prepared By:	Pam Cirincione		
Agency Name:	Cohoes City School District		
Mailing Address:	21 Page Avenue		
	Street		
	Cohoes.	NY	12047
	City	State	Zip Code
Telephone # of Report Preparer:	518-237-0100 x 2364	County: Albany	
E-mail Address:	pcirinci@cohoes.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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	\$2,317,134
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	Activity
Intervention Specialist ALS 21-22 (Loss Instructional Time Reserve)	1.00	\$73,000	\$73,000	7
4th Grade Teacher to reduce class size 21-22 ALS (Loss Instructional Time Reserve)	1.00	\$48,000	\$48,000	16
AIS Instructional 21-22 ALS (Loss Instructional Time Reserve)	1.00	\$46,019	\$46,019	16
Social Worker 21-22 CHS	1.00	\$50,000	\$50,000	14
Dean of Students - Middle School 21-22	1.00	\$75,000	\$75,000	7
Dean of Students at the High School 21.22	1.00	\$75,000	\$75,000	7
Social Emotional Learning Coordinator 21-22 CMS	1.00	\$65,000	\$65,000	14
AIS Instructional 5 at .2 21-22 CHS (Loss Instructional Time Reserve)	0.20	5 at \$8000	\$40,000	16
K-12 Career Education Coordinator 21-22 CHS	1.00	\$70,000	\$70,000	7
5th grade Teacher - HH 21-22 (Loss Instructional Time Reserve)	1.00	\$46,019	\$46,019	16
Physical Education Teacher Leader K-12 21-22 CHS (Loss Instructional Time Reserve)	1.00	\$4,800 Stipend	\$4,800	7
Strength and Conditioning Coach 21-22 CHS	1.00	\$10,000 Stipend	\$10,000	17
AIS Instructional Support 21-22 HH (Loss Instructional Time Reserve)	1.00	\$46,019	\$46,019	16
Behavioral Support Teacher Assist 21-22 HH	1.00	\$33,573	\$33,573	2
AIS Instructional Support 21-22 VSGS (Loss Instructional Time Reserve)	1.00	\$46,019	\$46,019	16
Intervention Specialist 22-23 ALS (Loss Instructional Time Reserve)	1.00	\$74,000	\$74,000	7

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$2,317,134
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	Activity
5th grade teacher to reduce class size 22-23 ALS (Loss Instructional Time Reserve)	1.00	\$49,025.00	\$49,025	16
Social Worker High School 22-23 CHS	1.00	\$50,000	\$50,000	14
AIS Instructional 5 at .2 22-23 CHS (Loss Instructional Time Reserve)	0.20	5 at \$8000	\$40,000	16
Behavioral Support Teacher Assist 22-23 HH	1.00	\$34,580	\$34,580	2
1 st Grade Teacher 22-23 HH (Loss Instructional Time Reserve)	1.00	\$47,188	\$47,188	16
Dean Of Students High School 22-23	1.00	\$75,000	\$75,000	7
Dean of Students Middle School 22-23	1.00	\$75,000	\$75,000	7
K-12 Career Education Coordinator 22 - 23 CHS	1.00	\$72,000	\$72,000	7
Summer Learning Academy Coordinator 22-23 CMS (Loss Instructional Time Reserve)	1.00	\$4,000	\$4,000	15
AIS Support - One at each Elementary, ALS,VSGS, HH 22-23 (Loss Instructional Time Reserve)	3.00	\$47,188	\$141,564	16
Social Emotional Learning Coordinator 22-23 CMS	1.00	\$65,000	\$65,000	14
Strength and Conditioning Coach 22-23 stipend CHS - PE program	1.00	\$10,000	\$10,000	17
Physical Education Teacher Leader Stipend 22-23 CHS (Loss Instructional Time Reserve)	1.00	\$4,800	\$4,800	7
Intervention Specialist 23-24 ALS (Loss Instructional Time Reserve)	1.00	\$75,000	\$75,000	7
Social Worker 23-24 CHS	1.00	\$50,000	\$50,000	14

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$2,317,134
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	Activity
Behavioral Support Teacher Assist 23-24 HH	1.00	\$35,617	\$35,617	2
Dean Of Students High School 23-24	1.00	\$75,000	\$75,000	7
Dean of Students Middle School 23-24	1.00	\$75,000	\$75,000	7
AIS Instructional 23-24, 3, one at each elementary, ALS,VSGS, HH (Loss Instructional Time Reserve)	3.00	\$48,906	\$146,718	16
AIS Instructional extra class 23-24 CHS (Loss Instructional Time Reserve)	0.20	5 at \$8000	\$40,000	16
K-12 Career Education Coordinator 23-24 CHS	1.00	\$73,534	\$73,534	7
Social Emotional Learning Coordinator 23-24 CMS	1.00	\$65,000	\$65,000	14
Physical Education Teacher Leader Stipend 23-24 CHS (Loss Instructional Time Reserve)	1.00	\$4,800	\$4,800	7
2nd Grade Elementary Teacher 23-24 HH (Loss Instructional Time Reserve)	1.00	\$48,359	\$48,359	16
Planning and Presenting to parents on Social Emotional Learning, Next Generation Standards and College and Careers - at CMS and CHS - 5 teachers at CMS and 5 teachers at CHS 21-24	80 hours at \$50 an hour	\$50 an hour for 8 hours for 10 teachers.	\$4,000	16
Professional Development for Teachers 21-22 General Education, to include rewriting curriculum- DISTRICT WIDE	1186 hours	\$35 an hour	\$41,500	16
Professional Development for Teachers - Social Emotional Training 21-22 DW	1071 hours	\$35 an hour	\$37,500	14
Professional Development for Teachers 22-23 General Education DISTRICT WIDE	1186 hours	\$35 an hour	\$41,500	16
Professional Development for Teachers General Education to include curriculum writing 23-24 CMS & CHS	477 hours	\$35 an hour	\$16,700	16

SALARIES FOR PROFESSIONAL STAFF

			Subtotal - Code 15	\$2,317,134
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Professional Development 23- 24 for Curriculum Writing for 3 Elementary schools	466 hours divided among 3 elementary buildings	\$35 an hour	\$16,300	

Activity

16

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$48,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Part Time Aides at ALS - 21-24 funding #7	hourly	\$13.25 hourly for 1,208 hours	\$16,000
Part Time Aides at HH - 21- 24 - Funding #7	hourly	\$13.25 hourly for 1,208 hours	\$16,000
Part Time Aides at VSGS - 21-24 Funding #7	hourly	\$13.25 hourly for 1,208 hours	\$16,000

PURCHASED SERVICES				
Subtotal - Code 40			\$38,500	
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	Activity
Air purifiers, Hepa Filters (10) and Carbon Filters (40)	Cocca's Appliance	\$2560 Purifier, \$2,940 Filter cost	\$5,500	18
Ventilation Improvements 21-22 - CMS Roof Vent, install 2 actuator exhaust fans CMS	Johnson Control	Vendor Quote	\$5,000	18
Johnstone Supply - 3 AC window Units, VSGS, CHS, District Office	Johnstone Supply	6 units \$800 each	\$4,800	18
Put screens on windows at Abram Lansing.	Window Repair World	10 windows at \$1,420 each	\$14,200	18
Community Engagement Sessions provided by Building Better Futures LLC for 3 Elementary Schools 22-24	Building Better Futures - Dr. Jennifer Bashant	Vendor Quote	\$9,000	7

SUPPLIES AND MATERIALS				
Subtotal - Code 45			\$911,293	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Supplies for the Positive Behavior Incentive Program for students returning to inperson school 21-22 DW	2600.00	\$5.00	\$13,000	16
Dell Displays 21-22 DW	30.00	\$2,134.00	\$64,020	13
Classroom Furniture 21-22 - to accommodate flexible classroom spaces and promote social distancing DW	1500.00	\$106.98	\$160,463	17
Outdoor learning Space and expand outdoor eating DW 21-22	30.00	\$1,000.00	\$30,000	17
Water Bottle Filling Stations 21-22 DW	8.00	\$2,375.00	\$19,000	17
Career Pathways Assessment Software 21-22 CHS	5.00	\$1,600.00	\$8,000	4
Charging Lockers for Student Devices 21-22 DW	10.00	\$4,550.00	\$45,500	13
Wellness Materials and Supplies 21-22 CHS Masks, wipes, hand soap, disinfectants	5000.00	\$3.00	\$15,000	17
Geodes Reading Books HH 21-22	1.00	\$4,000.00	\$4,000	2
Supplies for the Positive Behavior Incentive Program for students returning to inperson school 22-23 DW	2600.00	\$5.00	\$13,000	16
Wellness Materials and Supplies 22-23 CHS Masks, wipes, hand soap, disinfectants	5000.00	\$3.00	\$15,000	17
Career Pathways Assessment Software 22-23 CHS	5.00	\$1,600.00	\$8,000	4
Dell Displays 22-23 DW	20.00	\$2,400.00	\$48,000	13
Classroom Furniture to accommodate classroom space/social distancing DW 22-23	1250.00	\$116.65	\$145,810	17

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$911,293
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Weight Room Upgrades 22-23 12 cardio machines at \$3,500 each weight sets \$8000 - CHS	15.00	\$3,333.33	\$50,000
Strength and Conditioning App 22-23 CHS	1.00	\$2,500.00	\$2,500
Supplies for the Positive Behavior Incentive Program for students returning to inperson school 23-24 DW	3200.00	\$5.00	\$16,000
Classroom Furniture to accommodate classroom space/social distancing DW 23-24	1300.00	\$111.54	\$145,000
Dell Displays 23-24 DW	24.00	\$2,500.00	\$60,000
Career Pathways Assessment Software 23-24 CHS	1.00	\$8,000.00	\$8,000
Ventilation Improvements VSGS 21.22 - air purifiers, screen repairs etc	5.00	\$1,620.00	\$8,100
Ventilation Improvements ALS 21.22 Air purifiers, screen repairs etc	5.00	\$1,620.00	\$8,100
Ventilation Improvements CMS 21.22 Air purifiers, screen repairs, etc	5.00	\$1,620.00	\$8,100
Ventilation Improvements CHS 21.22 Air purifiers, screen repairs, etc	5.00	\$1,620.00	\$8,100
Ventilation Improvements HH 21.22 Air purifiers, screen repair, etc	5.00	\$1,620.00	\$8,100
Light Refreshments at the Building Better Futures Community Engagement Sessions provided by either food services or PriceChopper	Various Sessions	\$500.00	\$500

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Employee Benefits		
Subtotal - Code 80		\$1,076,181
Benefit		Proposed Expenditure
Social Security		\$182,115
Retirement	New York State Teachers	\$250,250
	New York State Employees	\$5,568
	Other - Pension	
Health Insurance		\$638,248
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Funding Category #2	\$49,958	
Funding Category #7	\$448,316	
Funding Category #14	\$178,771	
Funding Category #15	\$1,870	
Funding Category #16	\$386,919	
Funding Category #17	\$10,347	
Total	\$1,076,181	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,317,134
Support Staff Salaries	16	\$48,000
Purchased Services	40	\$38,500
Supplies and Materials	45	\$911,293
Travel Expenses	46	
Employee Benefits	80	\$1,076,181
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$4,391,108

Agency Code: **01050001000**

Project #: **5880-21-0025**

Contract #: _____

Agency Name: **Cohoes 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>
_____	_____	_____
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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).

12.15.21 _____
Date Signature

Peggy O'Shea, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____