

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 12/8/21 App Per Eileen email attached

Local Agency Information

Funding Source: ARP-ESSER Application

Report Prepared By: Kaweeda G. Adams (Eileen Leffler)

Agency Name: City School District of Albany

Mailing Address: 1 Academy Park

Street

Albany

NY

12207

City

State

Zip Code

Telephone # of Report Preparer: 518-475-6080

County: Albany

E-mail Address: eleffler@albany.k12.ny.us

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			\$10,133,375
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Jumpstart Prek Summer program Coordinator- 2 Staff	2 x 342 hours	\$42.50	\$29,070
Jumpstart Prek Summer program Coordinator Stipends- 2 Staff	2 x \$750 x 3 years	\$750.00	\$4,500
Jumpstart Prek Summer program Teachers- 4 Staff	4 x 294 hours	\$42.50	\$49,980
Jumpstart Prek Summer program Elem TAssts -3 Staff	3 x 282 hours	\$32.03	\$27,097
Elementary Summer program Elem Coordinator - 1 Staff	1 x 145 hours	\$42.50	\$6,163
Elementary Summer program Elem Stipends-Instructional Coordinator - 1 Staff	Stipend	\$1,500.00	\$1,500
Elementary Summer program Elem Teachers- 45 Staff	45 x 278 hours	\$42.50	\$531,675
Elementary Summer program Enrichment Teachers - 2 Staff	20 x 100 hours	\$42.50	\$85,000
Elementary Summer program Elem Coaches - 3 Staff	3 x 180 Hrs	\$42.50	\$22,950
Elementary Summer program Elem PD-90 Staff	90 x9 hours	\$40.50	\$32,805
Elementary Summer program Elem ENL Teachers- 6 Staff	6x 300 hours	\$42.50	\$76,500
Elementary Summer program Elem TAssts - 3 Staff	3 x 300 hours	\$23.25	\$20,925
Elem TAssts-PD- 3 Staff	3 x 9 hours	\$23.25	\$628
Elementary Summer program Elem Substitutes- 6 Staff	6 x 300 hours	\$42.50	\$76,500
Elementary Summer program ELEM Social Worker/Behavior Specialist- 1 Staff	1 x 300 hours	\$42.50	\$12,750
Middle school summer program Teachers-12 Staff	12 x2 88 hours	\$42.50	\$146,880
Middle school summer program PE Teacher- 1 Staff	1 x 288 hours	\$42.50	\$12,240
Middle school summer program ELA Teacher- 6 Staff	6 x 288 hours	\$42.50	\$73,440
Middle school summer program Math Teacher-6 Staff	6 288 hours	\$42.50	\$73,440

Middle school summer program Science Teacher- 6 Staff	6 x 288 hours	\$42.50	\$73,440
Middle school summer program Social Studies Teacher- 6 Staff	6 x 288 hours	\$42.50	\$73,440
Middle school summer program ENL Teachers- 4 Staff	4 x 288 hours	\$42.50	\$48,960
Middle school summer program Reading Teacher- 4 Staff	4 x 288 hours	\$42.50	\$48,960
Middle school summer program Special Ed Teacher- 2 Staff	2 x 288 hours	\$42.50	\$24,480
Middle school summer program Librarian- 1 Staff	1 x 288 hours	\$42.50	\$12,240
Middle school summer program Substitutes- 3 Staff	3 x 288 hours	\$42.50	\$36,720
Middle school summer program School Counselor- 1 Staff	1 x 288 hours	\$42.50	\$12,240
Middle school summer program Social Worker/Behavior Specialist- 2 Staff	2 x 288 hours	\$42.50	\$24,480
Middle school summer program Professional Development- 54 Staff	54 x 48 hours	\$40.50	\$104,976
High School Summer Program Librarian- 1 Staff	1 x 288 hours	\$42.50	\$12,240
High School Summer Program School Counselor- 1 Staff	1 x 414 hours	\$42.50	\$17,595
High School Summer Program Social Studies Teacher- 12 Staff	12 x 288 hours	\$42.50	\$146,880
High School Summer Program ELA Teacher- 15 Staff	15 x 288 hours	\$42.50	\$183,600
High School Summer Program Living Environment Teacher- 4 Staff	4 x 288 hours	\$42.50	\$48,960
High School Summer Program Earth Science Teacher- 1 Staff	1 x 288 hours	\$42.50	\$12,240
High School Summer Program Math Teacher- 8 Staff	8 x 288 hours	\$42.50	\$97,920
High School Summer Program Math Interventionist (AIS)- 3 Staff	3 x 288 hours	\$42.50	\$36,720
High School Summer Program Reading Teacher (AIS)- 3 Staff	3 x 288 hours	\$42.50	\$36,720
High School Summer Program Special Ed Teacher- 3 Staff	3 x 288 hours	\$42.50	\$36,720
High School Summer Program ENL Teacher-2 Staff	2 x 288 hours	\$42.50	\$24,480
High School Summer Program APEX (4 weeks) Teacher - 8 Staff	8 x 288 hours	\$42.50	\$97,920
High School Summer Program APEX Coordinator- 1 Staff	1 x 414 hours	\$42.50	\$17,595
High School Summer Program APEX (6 weeks) Teacher- 12 Staff	12 x 288 hours	\$42.50	\$146,880

High School Summer Program Social Worker-2 Staff	2 x 312 hours	\$42.50	\$26,520
High School Summer Program Substitute Teachers- 4 Staff	4 x 288 hours	\$42.50	\$48,960
High School Summer Program Planning- 72 Staff	72 x 34.5 hours	\$42.50	\$105,570
High School Summer Program Professional Development- 80 Staff	80 x 24 hours	\$40.50	\$77,760
High School Summer Program Additional hours for APEX teachers (admin approval required)	1 x 120 hours	\$42.50	\$5,100
High School Summer Program Registration (School Counselors)- 3 Staff	3 x 30 hours	\$42.50	\$3,825
Special Education TA's- 7 Staff	7.00	\$27,144.00	\$190,008
Music Teachers - 5 Staff	5 x 3 years	\$57,598.00	\$863,970
Principal AIC- 1 Staff	1 x 3 years	\$117,154.00	\$351,462
Summer school teachers for first time credit classes AHS-4 Staff	4 x 135 hours	\$42.50	\$22,950
Summer school teachers for first time credit classes AHS- 5 Staff	5 x 270 hours	\$42.50	\$57,375
Elementary Reading Teachers- (includes 5 from Academic Plan and 7 for the Title I Funding decrease)- 4 Staff	4 x 2 years	\$57,598.00	\$460,784
General Ed Elementary TA's- 11 Staff	11 x 2 years	\$27,144.00	\$597,168
ENL Teachers- 5 Staff	5 x 2 years	\$57,598.00	\$575,980
ENL Transition Teacher- 1 Staff	1 x 2 years	\$57,598.00	\$115,196
Mentor Teacher Coordinator- 1 Staff	1 x 2 years	\$57,598.00	\$115,196
PE & Health Instruction Supervisor	2.00	\$105,574.00	\$211,148
Behavior Specialists- 1.5 Staff	3.00	\$57,598.00	\$172,794
Instructional Coaches- 5 Staff	10.00	\$57,598.00	\$575,980
Peer Assistance Review Coach- 1 Staff	2.00	\$57,598.00	\$115,196
Assistant Principals- 3 Staff	6.00	\$100,808.00	\$604,848
Technology Instructional Coaches- 2 Staff	2 x 2 years	\$57,598.00	\$230,392
Professional Development MLP Coordinator-0.5 Staff	.5 x 2 years	\$57,598.00	\$57,598
Instructional Computer Technician- 1 Staff	1 x 2 years	\$57,598.00	\$115,196
Art Teachers-1 Staff	1 x 2 years	\$57,598.00	\$115,196
Librarians - 2 Staff	2 x 2 years	\$57,598.00	\$230,392

PE Teachers- 7 Staff	7 x 2 years	\$57,598.00	\$806,372
Building Curriculum Team Leaders-5 Staff	Stipend x 2 years	\$1,200.00	\$12,000
High School Department Chairs- 5 Staff	Stipend x 2 years	\$12,000.00	\$120,000
Science Materials Coordinator- 1 Staff	1 x 2 years	\$57,598.00	\$115,196
Technology Teacher Secondary-1 Staff	1 x 2 years	\$57,598.00	\$115,196
Summer Fine Arts Enrichment Camp- 6 Staff	6 x 114 hours	\$42.50	\$29,070
Summer Fine Arts Enrichment Camp- Planning- 6 Staff	6 x 4 hours	\$40.50	\$972
Math Interventionist - 1 Staff	1 x 2 years	\$52,578.00	\$105,156
Social Emotional Learning Intramurals Teachers - 8 Staff	8 x 360 hours	\$42.50	\$122,400

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$3,195,413
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Hall Monitors summer enrichment fine arts- 2 Staff	2 x 180 hours	\$25.00	\$9,000
Elementary Summer program Hall Monitors- 2 sites- 9 Staff	9 x 648 hours	\$25.00	\$145,800
Elementary Summer program Secretaries- 2 sites- 4 Staff	4 x 648 hours	\$13.50	\$34,992
Elementary Summer program Elem Nurses- 3 Staff	3 x 648 hours	\$42.50	\$82,620
Middle school summer program Hall Monitors- 7 Staff	7 x 252 hours	\$25.00	\$44,100
Middle school summer program Clerical support- 1 Staff	1 x 288 hours	\$13.50	\$3,888
Middle school summer program Nurse- 1 staff	1 x 288 hours	\$42.50	\$12,240
High School Summer Program Hall Monitors- 18 Staff	18 x 360 hours	\$25.00	\$162,000
High School Summer Program Clerical support- 1 Staff	1 x 288 hours	\$13.50	\$3,888
High School Summer Program Nurse- 1 Staff	1 x 345 hours	\$42.50	\$14,663
Hall Monitors- 11 Staff	11 x 2 years	\$29,726.00	\$653,972
School Campus Neighborhood Security Officers- 3 Staff	3 x 2 years	\$45,000.00	\$270,000
Special Assistant Grants APR and CRRSA oversight- 1 Staff	1 x 2 years	\$50,000.00	\$100,000
Extended Day Coordinator- 1 Staff	1 x 2 years	\$54,000.00	\$108,000
Social Emotional Learning Intramurals- 5 Staff	5 x 360 hours	\$30.00	\$54,000
Hall Monitors Afterschool programs- 35 Staff	35 X 1710 hours	\$25.00	\$1,496,250

PURCHASED SERVICES			
Subtotal - Code 40			\$10,523,885
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Before, After, During School, Saturdays, School Breaks SEL, Enrichment and Student Mentoring programs. Budgeted amount is total for annual contracts over 3 years.	Potential Vendors: Albany Symphony; Little Scholars; Paper Education; Boys and Girls Club, Radix Center; The RED Bookshelf; Wizards Wardrobe; 4th Family, RISSE, YMCA	RFP review process still underway Cost Calculations vary depending on services	\$3,864,892
Nursing contracted services to provide daily COVID testing	Industrial Staffing Solutions	\$7003.84/week x 32 weeks	\$224,123
Maintenance and Operations contracted services for additional sanitization and cleaning due to COVID	KBS Services		\$158,000
Pure Storage 1 MO Gold Installation Service- Technology for Rapid Disaster Recovery System	CDWG	\$623.28 x 28	\$17,452
Pure Storage Flash Array Installation Service-Technology for Rapid Disaster Recovery System	CDWG	\$4,114 x 2	\$8,228
Stephen and Harriet Myers Middle School - Upgrades to the ventilation and temperature controls systems - includes 121 controllers and installation and programming.	Day Automation	\$97,961 Controllers \$446,264 Installation and Programming	\$544,225
Edmund O'Neal Middle School of Excellence - Upgrades to the ventilation and temperature controls systems - includes 63 controllers, installation and programming.	Day Automation	\$55,332 Controllers \$252,066 Installation and Programming	\$307,398
Arbor Hill Elementary School Upgrades to the ventilation and temperature controls systems - includes 108 controllers, installation and programming.	Day Automation	\$113,281 Controllers \$516,059 Installation and Programming	\$629,340
Philip J. Schuyler Achievement Academy - Upgrades to the ventilation and temperature controls systems includes 62 controllers, installation and programming.	Day Automation	\$35,384 Controllers \$161,196 Installation and Programming	\$196,580

Delaware Community School - ✓ Upgrades to the ventilation and temperature controls systems - includes 20 controllers, installation and programming.	Day Automation	\$36,228 Controllers \$165,037 Installation and Programming	\$201,264
Eagle Point Elementary School ✓ Upgrades to the ventilation and temperature controls systems - includes 82 controllers, installation and programming.	Day Automation	\$61,972 Controllers \$282,318 Installation and Programming	\$344,290
Giffen Memorial Elementary School ✓ Upgrades to the ventilation and temperature controls systems includes 138 controllers, installation and programming.	Day Automation	\$104,203 Controllers \$474,700 Installation and Programming	\$578,903
Montessori Magnet School - ✓ Upgrades to the ventilation and temperature controls systems - includes 25 controllers, installation and programming.	Day Automation	\$30,896 Controllers \$140,748 Installation and Programming	\$171,644
New Scotland Elementary School ✓ Upgrades to the ventilation and temperature controls systems includes 90 controllers, installation and programming.	Day Automation	\$61,045 Controllers \$278,095 Installation and Programming	\$339,140
Pine Hills Elementary School - ✓ Upgrades to the ventilation and temperature controls systems - includes controls for 59 units, installation and programming.	Day Automation	\$41,530 Controllers \$189,191 Installation and Programming	\$230,721
Sheridan Preparatory Academy ✓ Upgrades to the ventilation and temperature controls systems - includes controls for 50 units, installation and programming.	Day Automation	\$46,302 Controllers \$210,932 Installation and Programming	\$257,234
Thomas O'Brien Academy of Science and Technology - ✓ Upgrades to the ventilation and temperature controls systems - includes controls for 113 units, installation and programming.	Day Automation	\$75,522 Controllers \$330,378 Installation and Programming	\$402,900
Albany School of Humanities - ✓ Upgrades to the ventilation and temperature controls systems - includes 148 controllers, installation and programming.	Day Automation	\$168,798 Controllers \$768,969 Installation and Programming	\$937,767

Tony Clement Center for Education ✓ Upgrades to the ventilation and temperature controls systems - includes 110 controllers, installation and programming.	Day Automation	\$43,740 Controllers \$199,260 Installation and Programming	\$243,000
A Brookin - Upgrades to the ✓ ventilation and temperature controls systems - includes 13 controllers, installation and programming.	Day Automation	\$22,887 Controllers \$104,263 Installation and Programming	\$127,150
DST Harriett Gibbions Building - Upgrades to the ventilation and temperature controls systems - includes 2 controllers, installation and programming.	Day Automation	\$4,887 Controllers \$22,263 Installation and Programming	\$27,150
William S. Hackett Middle School ✓ Upgrades to the ventilation and temperature controls systems - includes 157 controllers, installation and programming.	Day Automation	\$125,376 Controllers \$571,158 Installation and Programming	\$696,534
AST 1 Academy Park - Upgrades to the ventilation and temperature controls systems - includes 3 controllers, installation and programming.	Day Automation	\$2,871 Controllers \$13,079 Installation and Programming	\$15,950

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$419,097
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Jumpstart Prek Summer Program Supplies	200.00	\$20.00	\$4,000
Elementary Summer Program Supplies	600.00	\$166.67	\$100,000
Middle School Summer Program Supplies-Variety -Cost calculation 375 x \$20 x 2 years=\$15,000	375.00	\$20.00	\$15,000
High School Summer Program Supplies and PBIS Incentives- Variety PBIS Incentives part of the supply cost calculation for the program- Cost calculation 625 x \$20 x 2 years	625.00	\$20.00	\$25,000
Bridges Math Program Intervention Set 1	165.00	\$975.00	\$160,875
Bridges Math Program Intervention Set 2	95.00	\$975.00	\$92,625
Bridges Math Gr K-2 resource cards	24.00	\$75.00	\$1,800
Bridges Math Gr 3-5 resource cards	24.00	\$75.00	\$1,800
Bridges Math Freight/shipping Charges % of Bridges items above total cost	\$257,100 x 7% shipping	\$17,997.00	\$17,997

*Mark
Lewney
Curtis*

TRAVEL EXPENSES			
Subtotal - Code 46			\$856,500
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Students	Jumpstart Prek Summer program transportation to and from program	4 buses x 24 days x \$500/bus x 3 years	\$144,000
Students	Elementary Summer program Summer Trans-District	\$500/ bus per day x 15 buses x 25 days x 3 years	\$562,500
Students	Middle School Summer program CDTA bus passes	\$50/pass x 375 students x 3 years	\$56,250
Students	High School Summer Program CDTA	\$50/pass x 625 students x 3 years	\$93,750

Employee Benefits		
Subtotal - Code 80		\$5,976,941
Benefit		Proposed Expenditure
Social Security		\$1,019,652
Retirement	New York State Teachers	\$993,071
	New York State Employees	\$517,657
	Other - Pension	
Health Insurance		\$3,140,000
Worker's Compensation		\$199,931
Unemployment Insurance		\$106,630
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$185,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
2021-2022 Virtual Instruction Services	Capital Region BOCES	37 x \$5000 PPA	\$185,000

EQUIPMENT			
Subtotal - Code 20			\$175,575
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Pure Storage Conversion Kit- Technology for Rapid Disaster Recovery System Equipment	2.00	\$87,787.44	\$175,575

FW: APPROVED - ARP-ESSER Application: Part 2

Leffler, Eileen

Wed 12/8/2021 10:25 AM

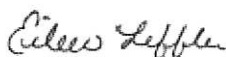
To: Britton, Melinda <mbritton1@albany.k12.ny.us>;

1 attachments (767 KB)

ARP -ESSER FS10 Budget Approved.pdf;

Please appropriate the ARP FRR44. Please see attached final revised approved budget. Let me know if you have questions.

Thank you,



Director of Grants and Program Development

1 Academy Park

Albany, NY 12207

p: 518-475-6080

f: 518-475-6084

eleffler@albany.k12.ny.us

From: caresact@nysed.gov [mailto:caresact@nysed.gov]

Sent: Wednesday, December 8, 2021 10:09 AM

To: Adams, Kaweeda <kadams@albany.k12.ny.us>

Cc: Rohring, Kimberly <krohring@albany.k12.ny.us>; Baker, Kent <kbaker1@albany.k12.ny.us>; Primero, Stephanie <sprimero@albany.k12.ny.us>; Garcia, Tishawn <tgarcia@albany.k12.ny.us>; Leffler, Eileen <ELEffler@albany.k12.ny.us>

Subject: APPROVED - ARP-ESSER Application: Part 2

WARNING: You are receiving an email from a non-district account. Please verify the validity of this email.

Dear Colleague,

This email is to inform you that the New York State Education Department (NYSED or “the Department”) has programmatically approved the ARP-ESSER Application: Part 2 - ALBANY CITY SD following a risk-based review of the submitted materials.

At your earliest convenience, please review the application as there may be flagged items with reviewer comments, recommendations, and/or technical assistance notes to aid your implementation of the ARP-ESSER programs. Unless specifically directed in the comment, no further action is required at this time.

Please download and post the entire approved application at the weblink you provided as part of the application.

Your application will be forwarded to the NYSED Grants Finance Office for final processing. As program budgets are approved, they will be reflected in Grants Finance system at <http://www.oms.nysed.gov/cafe/reports/>. In addition, you will receive a grant award notification (GAN) for each program; please allow 6-8 weeks for processing. If you do not receive a GAN, or if a program budget does not appear in the Grants Finance system, please contact us at caresact@nysed.gov.

As a reminder, the project period for this grant award is from March 13, 2020 through September 30, 2024. FS-10F final expenditure reports should not be submitted until after all encumbrances have been liquidated (bills paid) but no later than 10/30/2024.

Please note that the Department will continue to review and analyze information from programmatically approved applications throughout the project period as part of its established risk-based review process. As a result, NYSED staff may contact you in the future to provide additional technical assistance or request modifications to your application materials to ensure compliance with federal and state statutes, regulations, and requirements.

If you have any additional questions, please feel free to contact the ESSA-Funded Programs Office at 518-473-0295 or via email at caresact@nysed.gov.

NYS Education Department - Office of ESSA-Funded Programs

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