

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

**Local Agency Information**

<b>Funding Source:</b>	American Rescue Plan	
<b>Report Prepared By:</b>	Ann Marie Quartironi	
<b>Agency Name:</b>	Beacon City School District	
<b>Mailing Address:</b>	10 Education Drive	
	Street	
	Beacon	NY 12508
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	845-838-6900	<b>County:</b> Dutchess
<b>E-mail Address:</b>	quartironi.a@beaonk12.org	
<b>Project Funding Dates:</b>	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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$470,970
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Mental Health/Social Worker - HS 2021-22 school year	1.00	\$65,976	\$65,976
Mental Health/Social Worker - HS 2022-23 school year	1.00	\$70,117	\$70,117
Afterschool tutoring for grades 6-12	40 teachers @40/hrs each	\$50/hour	\$80,000
Additional Elementary Teacher for reduced class size due to COVID 2021-22 (Haran)	1.00	\$61,541	\$61,541
Additional Elementary Teacher for reduced class size due to COVID 2021-22 (Briccetti)	1.00	\$60,747	\$61,664
<b>Elementary Summer School 2023</b>			
Session 1- 10 Elementary teachers	300 hours	46.82	\$14,046
2 Kindergarten Teachers	46 hours	46.82	\$2,154
Session 2 - 14 Elementary teachers	420 hours	46.82	\$19,664
2 Kindergarten teachers	46 hours	46.82	\$2,154
Elementary Enrichment	540 hours	46.82	\$25,283
Elementary Principal Stipend	100 hours	\$40	\$4,000
<b>Middle School Summer School 2023</b>			
12 teachers	540 hours	46.82	\$25,283
Field Trip Chaperones	52 hours	46.82	\$2,435
Middle School Principal stipend	100 hours	40	\$4,000
<b>High School Summer School</b>			
17 teachers	612 hours	46.82	\$28,653
HS Summer School Principal	100 hours	40	\$4,000

PURCHASED SERVICES			
Subtotal - Code 40			\$1,194,424
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Tent rental at Sargent elementary school to provide additional space to social distance at lunch	Party Time Rental	20x 30 tent rental from September 3 - November 15, 2021 2.5 months @ \$2,380.40 /month	\$5,951
Tent rental at JV Forrestal elementary school to provide additional space to social distance at lunch	Party Time Rental	20 x 20 tent rental from September 3 - November 15, 2021 2.5 months @ \$1840.40/month	\$4,601
Training for Foundations K-3 program that implements Orton Gillingham	Foundations	\$249/hour x 20 teachers	\$4,980
Upgrades to the HS auditorium to allow live streaming and recording of events/meetings and enhance distance learning if needed	Audio Video Corporation	Installation setup and Training \$37,620. Remainder is parts and equipment - \$93,705 (not individual item more than \$5,000)	\$131,325
Social Emotional Consultant to work with our 4 elementary schools to teach mindfulness	Therapy/Yoga Consultation	4 buildings @ \$10,000	\$40,000
Labor to install Unit Ventilators at Glenham Elementary School that are nearing their useful life and parts are either no longer available or difficult to obtain	MDS Heating	1240 hours @ \$100/hour	\$124,067
Labor to adding unit ventilators and fan coil units to library, office and small occupied spaces currently utilizing natural ventilation (Glenham)	MDS Heating	1390 hours @\$100	\$139,000
Design work and installation of unit ventilators in library, office and small occupied spaces at Glenham	Tetra Tech Architects and general contract awarded in Capital Project	560 hours @ \$250/hour	\$56,000

Labor to install 30 Unit Ventilators at JV Forrestal that are past their useful lives	MDS Heating	4000 hours @ \$100 hour	\$400,000
Design work and replacement of casework around new unit ventilators at JVF	Tetra Tech Architects and General Contractor awarded in Capital Project	968 hours @\$250/hour	\$242,000
Labor to install and power ventilation to offices and other smaller occupied spaces and exhaust for nurse's toilet room.	MDS Heating	300 ours @ \$100/hour	\$30,000
Design work and replacement of casework around new unit ventilators in Nurse's office	Tetra Tech Architects and General Contractor for the Capital Project	32 hours @\$250/hour	\$8,000
Assembly for Middle School students about inclusion of all students and equity work on 12/7 & 12/8/2021 There were 2 school wide assemblies for HS & Ms and a parent night.	Michael Fowlin	Four shows @ \$2,125/assembly. Parent night from free.	\$8,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$302,087
Description of Item	Quantity	Unit Cost	Proposed Expenditure
MERV 8 filters for quarterly replacements in our Unit ventilators- SY 2021-22	710.00	\$30.87	\$21,921
Child and Adult size disposable face masks- SY 2021-22	20,000	\$0.17	\$3,400
Plastic drinking cups for portable water stations (instead of water fountains)	32140.00	\$0.05	\$1,607
Guided Reading Books for Elementary Schools (Follett School Solutions)	150 classroom sets	\$487.31	\$73,097
Fountas & Pinnell Benchmark Reading Assessment kits	48.00	\$531.00	\$25,488
Foundations K-3 kits to teach foundational skills	20.00	\$523.00	\$10,460
Classroom libraries containing culturally authentic text as part of the CRES initiative	50 books @150 classrooms @ \$15.00	\$13.40/book	\$100,448
MERV 8 filters for quarterly replacements in our Unit ventilators- SY 2022-23	710.00	\$30.87	\$21,921
Child and Adult size disposable face masks SY 2022-23	20000.00	\$0.17	\$3,400
Sonday System 1 and 2 Intervention sets	5.00	\$1,205.00	\$6,023
Foundations Wilson Student Journal/Notebook bundles - K-2	43 sets	\$188.30/set	\$8,097
Foundations Magnetic Boards (10 pack)	43.00	\$440.70/class	\$18,950
Foundations - Teacher Replacement Kits K-2	15.00	\$485.00	\$7,275

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$108,715
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
I-Ready Math & Reading Assessment Program	Dutchess BOCES		\$108,715
Beacon High School		\$7,100.00	
Glenham Elementary School		\$22,660.00	
JV Forrester Elementary School		\$15,750.00	
Rombout Middle School		\$26,529.00	
Sargent Elementary School		\$15,750.00	
South Avenue Elementary		\$15,750.00	
Admin Fee - 5%		\$5,176.00	

MINOR REMODELING		
Subtotal - Code 30		\$1,001,500
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
<b>Total upgrade of Public Address Systems in each school building - Open Systems</b>		\$440,000
Beacon High School	\$100,000.00	
Rombout Middle School	\$80,000.00	
JV Forrestal Elementary School, Sargent Elementary, Glenham Elementary and South Avenue Elementary	\$65,000/each	
<b>Upgrade Fire Alarm Systems (Leaving existing horn strobes) - Open Systems</b>		\$561,500
Beacon High School	\$230,000.00	
Rombout Middle School	\$125,000.00	
JV Forrestal Elementary School, Sargent Elementary, Glenham Elementary and South Avenue Elementary	\$45,000/each	
Bus Garage	\$18,000.00	
Astor Building	\$8,500.00	

EQUIPMENT			
Subtotal - Code 20			\$1,145,425
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Generator for RMS to support network backup services	1.00	\$55,555.00	\$55,555
Generator for Bus Garage to support the gas and diesel fuel tanks	1.00	\$55,555.00	\$55,555
Double deck oven - BHS cafeteria	1.00	\$7,200.00	\$7,200
Kettle - Direct steam South Avenue Elem kitchen	1.00	\$7,115.00	\$7,115
Unit Ventilators at JVF that are past their life expectancy of 20 years.	30.00	\$15,000.00	\$450,000
Unit Ventilator system for nurse's toilet room in JVF	3.00	\$16,666.00	\$50,000
Unit Ventilators for Library , offices and small occupied spaces at Glenham	12.00	\$11,666.00	\$140,000
Unit Ventilators nearing there useful life at Glenham Elementary school	38.00	\$10,000.00	\$380,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$470,970
Support Staff Salaries	16	
Purchased Services	40	\$1,194,424
Supplies and Materials	45	\$302,087
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$108,715
Minor Remodeling	30	\$1,001,500
Equipment	20	\$1,145,425
Grand Total		\$4,223,121

Agency Code: **130200010000**Project #: **5880-21-0640**

Contract #:

Agency Name: **Beacon City School District****FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**Fiscal Year****First Payment****Line #**

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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).*

3,2,22 

Date Signature

**Name and Title of Chief Administrative Officer**

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_