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re-submitted to SED 12/17/2024

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

Funding Source:	ARPA - <u>Revised</u>
Report Prepared By:	Joshua Hartshorne/Stacey Eger-Converse
Agency Name:	Watertown City School District
Mailing Address:	1351 Washington Street
	Street
	Watertown NY 13601
	City State Zip Code

Telephone # of Report Preparer:	315-785-3714/315-785-3708	County:	Jefferson
E-mail Address:	jhartshorne@watertowncsd.org / seger@watertowncsd.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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$10,271,471
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-2022 Knickerbocker - Grade 1 Teacher	1.00	\$53,938	\$53,938
2021-2022 Knickerbocker - Grade 2 Teacher	1.00	\$52,299	\$52,299
2021-2022 North - PE Teacher	1.00	\$72,033	\$72,033
2021-2022 North - Grade 2 Teacher	1.00	\$69,456	\$69,456
2021-2022 Ohio - Grade 4 Teacher	1.00	\$61,506	\$61,506
2021-2022 Ohio - Kindergarten Teacher	1.00	\$55,954	\$55,954
2021-2022 Sherman - Grade 2 Teacher	1.00	\$68,596	\$68,596
2021-2022 Starbuck - Grade 1 Teacher	1.00	\$55,954	\$55,954
2021-2022 Wiley - Grade 6 Teacher	1.00	\$65,984	\$65,984
2021-2022 Wiley - Grade 6 Teacher	1.00	\$62,912	\$62,912
2021-2022 Wiley - PE Teacher	1.00	\$60,461	\$60,461
2021-2022 Wiley - Grade 6 Teacher	1.00	\$55,954	\$55,954
2021-2022 Case - Science Teacher	1.00	\$54,250	\$54,250
2021-2022 Case - Math Teacher	1.00	\$52,299	\$52,299
2021-2022 Case - Science Teacher	1.00	\$52,299	\$52,299
2021-2022 Case - FACS Teacher	1.00	\$50,325	\$52,299
2021-2022 WHS - English Teacher	1.00	\$85,695	\$85,695
2021-2022 WHS - Math Teacher	1.00	\$83,778	\$83,778
2021-2022 WHS - English Teacher	1.00	\$52,951	\$52,951
2021-2022 WHS - PE Teacher	1.00	\$52,458	\$52,458
2021-2022 WHS - Math Teacher	1.00	\$52,299	\$52,299
2022-2023 Knickerbocker - Grade 1 Teacher	1.00	\$55,188	\$55,188
2022-2023 Knickerbocker - Grade 2 Teacher	1.00	\$53,522	\$53,522
2022-2023 Knickerbocker - Grade 1 Teacher	1.00	\$70,565	\$70,565
2022-2023 Knickerbocker Grade 4 Teacher	1.00	\$69,690	\$69,690
2022-2023 Knickerbocker Grade 2 Teacher	1.00	\$50,870	\$50,870
2022-2023 North PE Teacher	1.00	\$73,185	\$73,185
2022-2023 North Grade 2 Teacher	1.00	\$70,565	\$70,565
2022-2023 North Kindergarten Teacher	1.00	\$77,444	\$77,444
2022-2023 North ENL Teacher	1.00	\$75,823	\$75,823
2022-2023 North Grade 4 Teacher	1.00	\$70,565	\$70,565
2022-2023 North Grade 3 Teacher	1.00	\$70,565	\$70,565
2022-2023 Ohio Grade 4 Teacher	1.00	\$62,482	\$62,482
2022-2023 Ohio Kindergarten Teacher	1.00	\$56,838	\$56,838

2022-2023 Ohio Kindergarten Teacher	1.00	\$87,074	\$87,074
2022-2023 Ohio Grade 2 Teacher	1.00	\$74,583	\$74,583
2022-2023 Ohio Art Teacher	1.00	\$71,756	\$71,756
2022-2023 Sherman Grade 2 Teacher	1.00	\$69,690	\$69,690
2022-2023 Sherman Kindergarten Teacher	1.00	\$78,502	\$78,502
2022-2023 Sherman Kindergarten Teacher	1.00	\$59,716	\$59,716
2022-2023 Starbuck Grade 1 Teacher	1.00	\$56,838	\$56,838
2022-2023 Starbuck Grade 4 Teacher	1.00	\$81,390	\$81,390
2022-2023 Wiley Grade 6 Teacher	1.00	\$67,035	\$67,035
2022-2023 Wiley Grade 6 Teacher	1.00	\$63,912	\$63,912
2022-2023 Wiley PE Teacher	1.00	\$61,419	\$61,419
2022-2023 Wiley Grade 6 Teacher	1.00	\$56,838	\$56,838
2022-2023 Wiley Grade 6 Teacher	1.00	\$75,823	\$75,823
2022-2023 Wiley ENL Teacher	1.00	\$75,823	\$75,823
2022-2023 Wiley Art Teacher	1.00	\$74,583	\$74,583
2022-2023 Wiley Grade 6 Teacher	1.00	\$74,583	\$74,583
2022-2023 Wiley Grade 5 Teacher	1.00	\$68,464	\$68,464
2022-2023 Wiley Grade 6 Teacher	1.00	\$67,035	\$67,035
2022-2023 Wiley Grade 5 Teacher	1.00	\$67,035	\$67,035
2022-2023 Case Science Teacher	1.00	\$55,805	\$55,805
2022-2023 Case Math Teacher	1.00	\$53,522	\$53,522
2022-2023 Case Science Teacher	1.00	\$53,522	\$53,522
2022-2023 Case FACS Teacher	1.00	\$53,522	\$53,522
2022-2023 Case Spanish Teacher	1.00	\$69,690	\$69,690
2022-2023 Case Spanish Teacher	1.00	\$68,464	\$68,464
2022-2023 Case Social Studies Teacher	1.00	\$68,464	\$68,464
2022-2023 Case Technology Teacher	1.00	\$67,035	\$67,035
2022-2023 Case Health Teacher	1.00	\$67,035	\$67,035
2022-2023 Case PE Teacher	1.00	\$67,035	\$67,035
2022-2023 Case Math Teacher	1.00	\$55,805	\$55,805
2022-2023 WHS English Teacher	1.00	\$87,074	\$87,074
2022-2023 WHS Math Teacher	1.00	\$85,125	\$85,125
2022-2023 WHS Music Teacher	1.00	\$85,125	\$85,125

2022-2023 WHS Social Studies Teacher	1.00	\$59,716	\$59,716
2022-2023 WHS Spanish Teacher	1.00	\$59,716	\$59,716
2022-2023 WHS English Teacher	1.00	\$58,277	\$58,277
2022-2023 WHS Social Studies Teacher	1.00	\$56,838	\$56,838
2022-2023 WHS Science Teacher	1.00	\$56,838	\$56,838
2022-2023 WHS Social Studies Teacher	1.00	\$55,805	\$55,805
2022-2023 WHS Science Teacher	1.00	\$55,805	\$55,805
2022-2023 WHS English Teacher	1.00	\$55,805	\$55,805
2022-2023 WHS English Teacher	1.00	\$54,201	\$54,201
2022-2023 WHS PE Teacher	1.00	\$53,683	\$53,683
2022-2023 WHS Math Teacher	1.00	\$53,522	\$53,522
2022-2023 WHS Science Teacher	1.00	\$53,522	\$53,522
2022-2023 WHS English Teacher	1.00	\$52,227	\$52,227
2023-2024 Knickerbocker Grade 1 Teacher	1.00	\$56,467	\$56,467
2023-2024 Knickerbocker Grade 2 Teacher	1.00	\$54,774	\$54,774
2023-2024 Knickerbocker Grade 1 Teacher	1.00	\$71,691	\$71,691
2023-2024 Knickerbocker Grade 4 Teacher	1.00	\$70,802	\$70,802
2023-2024 Knickerbocker Grade 2 Teacher	1.00	\$52,128	\$52,128
2023-2024 North PE Teacher	1.00	\$74,355	\$74,355
2023-2024 North Grade 2 Teacher	1.00	\$71,692	\$71,692
2023-2024 North Kindergarten Teacher	1.00	\$78,685	\$78,685
2023-2024 North ENL Teacher	1.00	\$77,037	\$77,037
2023-2024 North Grade 4 Teacher	1.00	\$71,692	\$71,692
2023-2024 North Grade 3 Teacher	1.00	\$71,691	\$71,691
2023-2024 Ohio Grade 4 Teacher	1.00	\$63,473	\$63,473
2023-2024 Ohio Kindergarten Teacher	1.00	\$57,736	\$57,736
2023-2024 Ohio Kindergarten Teacher	1.00	\$88,475	\$88,475
2023-2024 Ohio Grade 2 Teacher	1.00	\$75,777	\$75,777
2023-2024 Ohio Art Teacher	1.00	\$72,902	\$72,902
2023-2024 Sherman Grade 2 Teacher	1.00	\$70,801	\$70,801
2023-2024 Sherman Kindergarten Teacher	1.00	\$79,761	\$79,761

2023-2024 Sherman Kindergarten Teacher	1.00	\$60,662	\$60,662
2023-2024 Starbuck Grade 1 Teacher	1.00	\$57,737	\$57,737
2023-2024 Starbuck Grade 4 Teacher	1.00	\$82,697	\$82,697
2023-2024 Wiley Grade 6 Teacher	1.00	\$68,102	\$68,102
2023-2024 Wiley Grade 6 Teacher	1.00	\$64,928	\$64,928
2023-2024 Wiley PE Teacher	1.00	\$62,392	\$62,392
2023-2024 Wiley Grade 6 Teacher	1.00	\$57,736	\$57,736
2023-2024 Wiley Grade 6 Teacher	1.00	\$77,037	\$77,037
2023-2024 Wiley ENL Teacher	1.00	\$77,037	\$77,037
2023-2024 Wiley Art Teacher	1.00	\$75,777	\$75,777
2023-2024 Wiley Grade 6 Teacher	1.00	\$75,777	\$75,777
2023-2024 Wiley Grade 5 Teacher	1.00	\$69,555	\$69,555
2023-2024 Wiley Grade 6 Teacher	1.00	\$68,103	\$68,103
2023-2024 Wiley Grade 5 Teacher	1.00	\$68,103	\$68,103
2023-2024 Case Science Teacher	1.00	\$57,405	\$57,405
2023-2024 Case Math Teacher	1.00	\$54,775	\$54,775
2023-2024 Case Science Teacher	1.00	\$54,775	\$54,775
2023-2024 Case FACS Teacher	1.00	\$52,801	\$54,774
2023-2024 Case Spanish Teacher	1.00	\$70,801	\$70,801
2023-2024 Case Spanish Teacher	1.00	\$69,556	\$69,556
2023-2024 Case Social Studies Teacher	1.00	\$69,556	\$69,556
2023-2024 Case Technology Teacher	1.00	\$68,102	\$68,102
2023-2024 Case Health Teacher	1.00	\$68,102	\$68,102
2023-2024 Case PE Teacher	1.00	\$68,102	\$68,102
2023-2024 Case Math Teacher	1.00	\$57,405	\$57,405
2023-2024 WHS English Teacher	1.00	\$88,475	\$88,475
2023-2024 WHS Math Teacher	1.00	\$86,493	\$86,494
2023-2024 WHS Music Teacher	1.00	\$86,493	\$86,494
2023-2024 WHS Social Studies Teacher	1.00	\$60,661	\$60,662
2023-2024 WHS Spanish Teacher	1.00	\$60,661	\$60,662
2023-2024 WHS English Teacher	1.00	\$59,198	\$59,198
2023-2024 WHS Social Studies Teacher	1.00	\$57,736	\$57,736
2023-2024 WHS Science Teacher	1.00	\$57,736	\$57,736

2023-2024 WHS Social Studies Teacher	1.00	\$57,404	\$57,404
2023-2024 WHS Science Teacher	1.00	\$57,404	\$57,404
2023-2024 WHS English Teacher	1.00	\$57,404	\$57,404
2023-2024 WHS English Teacher	1.00	\$55,481	\$55,481
2023-2024 WHS PE Teacher	1.00	\$54,936	\$54,936
2023-2024 WHS Math Teacher	1.00	\$54,774	\$54,774
2023-2024 WHS Science Teacher	1.00	\$54,774	\$54,774
2023-2024 WHS English Teacher	1.00	\$53,508	\$53,508
Learning Loss: 2021-2022 After-School Tutors - 24 tutors x 8 hrs/wk x 35 weeks x \$37/hour	1.00	\$37.00/hour	\$248,640
Learning Loss: 2022-2023 After-School Tutors - 24 tutors x 8 hrs/wk x 35 weeks x \$37/hour	1.00	\$37.00/hour	\$248,640
Learning Loss: 2023-2024 After-School Tutors - 24 tutors x 8 hrs/wk x 35 weeks x \$37/hour	1.00	\$37.00/hour	\$248,640
Learning Loss: Summer 2022 STEM Camp Grades 7-10 - 8 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$23,680
Learning Loss: Summer 2023 STEM Camp Grades 7-10 - 8 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$23,680
Learning Loss: Summer 2024 STEM Camp Grades 7-10 - 8 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$23,680
Learning Loss: Summer 2022 Creative Writing Camp - 2 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$5,920
Learning Loss: Summer 2023 Creative Writing Camp - 3 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$8,880
Learning Loss: Summer 2024 Creative Writing Camp - 3 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$8,880
Learning Loss: Summer 2022 Art Camp - 3 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$8,880
Learning Loss: Summer 2023 Art Camp - 3 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$8,880
Learning Loss: Summer 2024 Art Camp - 3 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$8,880
Learning Loss: Summer 2022 Theater Camp - 1 teacher x 20 hours/week x 3 weeks x \$37/hour	1.00	\$37.00/hour	\$2,220

Learning Loss: Summer 2023 Theater Camp - 1 teacher x 20 hours/week x 3 weeks x \$37/hour	1.00	\$37.00/hour	\$2,220
Learning Loss: Summer 2024 Theater Camp - 2 teachers x 20 hours/week x 3 weeks x \$37/hour	1.00	\$37.00/hour	\$4,440
Learning Loss: Summer 2022 Skill Builder Camp - 15 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$44,400
Learning Loss: Summer 2023 Skill Builder Camp - 14 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$41,440
Learning Loss: Summer 2024 Skill Builder Camp - 14 teachers x 20 hours/week x 4 weeks x \$37/hour	1.00	\$37.00/hour	\$41,440
Learning Loss: 2021-2022 WHS Technology Teacher	1.00	\$55,000	\$55,000
Learning Loss: 2022-2023 WHS Technology Teacher	1.00	\$55,000	\$55,000
Learning Loss: 2023-2024 WHS Technology Teacher	1.00	\$55,000	\$55,000
Learning Loss: 2022-2023 School Psychologist	1.00	\$55,000	\$55,000

PURCHASED SERVICES			
Subtotal - Code 40			\$1,173,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Learning Loss: 2021-2022 Family Fun Nights - Monthly Events in 6 buildings	Watertown Family YMCA	\$8/student	\$20,000
Learning Loss: 2022-2023 Family Fun Nights - Monthly Events in 6 buildings	Watertown Family YMCA	\$8/student	\$20,000
Learning Loss: 2023-2024 Family Fun Nights - Monthly Events in 6 buildings	Watertown Family YMCA	\$8/student	\$20,000
Learning Loss: 2021-2022 Mindfulness/Social-Emotional Support Counselors in K-6 buildings (3 positions)	PIVOT Prevention Services	\$55000 per provider	\$165,000
Learning Loss: 2022-2023 Mindfulness/Social-Emotional Support Counselors in K-6 buildings (3 positions)	PIVOT Prevention Services	\$55000 per provider	\$165,000
Learning Loss: 2023-2024 Mindfulness/Social-Emotional Support Counselors in K-6 buildings (3 positions)	PIVOT Prevention Services	\$55000 per provider	\$165,000
Learning Loss: 2022-2023 K-4 ELA Curriculum Unit Expansion - 1 additional unit per teacher	American Reading Company	approximately \$2700 per unit	\$231,000
Learning Loss: Summer 2022 Reading Initiative - 5 books/student K-8	Scholastic, Inc.	Approx. \$22/student	\$67,500
Learning Loss: Summer 2023 Reading Initiative - 5 books/student K-8	Scholastic, Inc.	Approx. \$22/student	\$67,500
Learning Loss: Summer 2024 Reading Initiative - 5 books/student K-8	Scholastic, Inc.	Approx. \$22/student	\$67,500
Learning Loss: 2021-2022 Early Warning System for K-12 (renewed in Spring 2021)	Panorama, LLC	\$30000 per contract	\$30,000
Learning Loss: 2022-2023 Early Warning System for K-12 (renewed in Spring 2022)	Panorama, LLC	\$30000 per contract	\$30,000
Learning Loss: 2023-2024 Early Warning System for K-12 (renewed in Spring 2023)	Panorama, LLC	\$30000 per contract	\$30,000

Learning Loss: 2024-2025 Early Warning System for K-12 (renewed in Spring 2024)	Panorama, LLC	\$30000 per contract	\$30,000
Learning Loss: 2021-2022 Behavioral Strategies Support PD for Staff	Child Mind Institute	Approximately \$3300 per event	\$10,000
Learning Loss: 2022-2023 Executive Functioning Training for Staff	IDE Corp	\$100/teacher	\$35,000
Learning Loss: 2022-2023 Monthly Assemblies for Grades 7-12 on suicide awareness, sex trafficking, internet safety, gender identity, bias/racism, etc.	Varied community agencies, like Dr. Sam Rubenzahl, the Q Center, and others TBD based on topics	\$1000 per assembly x 10 months	\$10,000
Learning Loss: 2021-2022 Literacy Consultant PD for Reading Department and K-6 staff	Reading League	\$5000 per event	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,017,181
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Learning Loss: 2021-2022 Instructional Supplies K-12 (folders, styluses for Chromebooks, etc.)	3770.00	\$2.33/student	\$8,770
Learning Loss: 2022-2023 Instructional Supplies K-12 (folders, styluses for Chromebooks, etc.)	3770.00	\$1.00/student	\$3,770
Learning Loss: 2023-2024 Instructional Supplies K-12 (folders, styluses for Chromebooks, etc.)	3770.00	\$1.00/student	\$3,770
Learning Loss: 2024-2025 Instructional Supplies K-12 (folders, styluses for Chromebooks, etc.) - to be provided to students/staff in Summer 2024	3770.00	\$1.73/student	\$6,534
Learning Loss: 2021-2022 SmartBoard Replacements (LCD Projectors)	30.00	Approximately \$3500/unit	\$104,998
Learning Loss: 2022-2023 SmartBoard Replacements (LCD Projectors)	61.00	Approximately \$3500/unit	\$212,253
Learning Loss: 2023-2024 SmartBoard Replacements (LCD Projectors)	43.00	Approximately \$3500/unit	\$151,086
Learning Loss: 2024-2025 Chromebook Replacements	2000.00	Approximately \$350/each	\$700,000
Learning Loss: 2024-2025 SmartBoard Replacements (LCD Projectors)	236.00	Approximately \$3,500 each	\$826,000

Employee Benefits			
		Subtotal - Code 80	\$1,865,299
Benefit		Proposed Expenditure	
Social Security		\$785,715	
Retirement	New York State Teachers	\$1,006,564	
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation		\$73,020	
Unemployment Insurance			
Other(Identify)			
Dental Insurance			

EQUIPMENT			
Subtotal - Code 20			\$600,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Learning Loss: 2024-2025 Promethean ActivePanel HD 70" LED plus mount, soundbars and brackets	8.00	Approximately \$12,500 each	\$100,000
Learning Loss: 2024-2025 Multi Function Printer Replacements	20.00	Approximately \$25,000 each	\$500,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$10,271,471
Support Staff Salaries	16	
Purchased Services	40	\$1,173,500
Supplies and Materials	45	\$2,017,181
Travel Expenses	46	
Employee Benefits	80	\$1,865,299
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$600,000
Grand Total		\$15,927,451

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

_____/_____/_____
 Date Signature

Patricia B. LaBarr, Superintendent of Schools
Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
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Voucher #	First Payment	

Finance: Logged _____

Approved _____

MIR _____