

= Required Field

Local Agency Information			
Funding Source:	American Rescue Plan (ARP) ESSER - Part 2		
Report Prepared By:	Sara Klimek		
Agency Name:	Utica City School District		
Mailing Address:	929 York Street		
	Street		
	Utica	New York	13502
	City	State	Zip Code
Telephone # of Report Preparer:	315-792-2215	County: Oneida	
E-mail Address:	sklimek@uticaschools.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$15,520,196
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Please see attached excel worksheets			
Teacher Salaries Activity 8			\$1,167,396
Learning Loss Activity 15			\$3,696,000
Learning Loss Activity 16			\$10,656,800

ARP - ESSER - Part 2				
CODE 15: Professional Salaries				
Specific Position Title	School	FTE	Annualized Rate of Pay	Project Salary
Hearing Impaired Teacher [Activity 8]	District	3	90015	270045
Visually Impaired Teacher [Activity 8]	District	3	92085	276255
School Psychologist [Activity 8]	District	3	50034	150102
School Social Worker [Activity 8]	District	3	43656	130968
PLATO Teacher [Activity 8]	Proctor	3	39671	119013
PLATO Teacher [Activity 8]	Proctor	3	73671	221013
			TOTAL:	1,167,396.00
CODE 15: Learning Loss				
Teacher hours for Extended Learning Time (Summer) [Activity 15]	District	42 hrs x 800 tchr x 3y	\$28.00/hr	2,822,400.00
Teacher hours for Curriculum Development (Summer) [Activity 15]	District	13 hrs x 800 tchr x 3y	\$28.00/hr	873,600.00
			TOTAL:	3,696,000.00
Teacher hours for Extended Learning Time (School Year) [Activity 16]	District	42 hrs x 800 tchr x 3y	\$28.00/hr	2,822,400.00
Teacher hours for Curriculum Development (School Year) [Activity 16]	District	52 hrs x 800 tchr x 3y	\$28.00/hr	3,494,400.00
Teacher hours for Professional Development: e-doctrina [Activity 16]	District	10 hrs x 800 tchr x 3y	\$28.00/hr	672,000.00
Teacher hours for Professional Development: RTI [Activity 16]	District	10 hrs x 800 tchr x 3y	\$28.00/hr	672,000.00
Development: Social Emotional Trama [Activity 16]	District	10 hrs x 800 tchr x 3y	\$28.00/hr	672,000.00
Development: Google Classroom [Activity 16]	District	10 hrs x 800 tchr x 3y	\$28.00/hr	672,000.00
Teacher hours for CTE Participation: conference/ workshops [Activity 16]	District	73.75 hrs x 800 tchr	\$28.00/hr	1,652,000.00
			TOTAL:	10,656,800.00
		GRAND TOTAL:		15,520,196.00

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$220,640
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Office Specialist Activity 20	3.00	\$52,000.00	\$156,000
Translation Services/ Academic Coaches	3,232 hrs	\$20.00	\$64,640

ARP - ESSER - Part 2				
CODE 16: Non-Professional Salaries				
Specific Position Title	School	FTE	Annualized Rate of Pay	Project Salary
Office Specialist [Activity 20]	Administration	1 x 3y	\$52,000.00	156,000.00
Academic Coaching [Activity 8]	District Wide	3,232 hrs	\$20.00	64,640.00
			TOTAL:	220,640.00

PURCHASED SERVICES			
Subtotal - Code 40			\$19,352,865
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Please see attached excel worksheets			\$19,352,865

ARP - ESSER - Part 2 - REVISED				
ATTACHMENT CODE 40: Purchase Services				
Description of Item	Building	Provider of Services	Calculation of Cost	Proposed Expenditure
New storage facility [Activity 7]	Donovan	Steiglitz Snyder Architecture	2,089/sqft x \$179.52	375,000.00
New Build construction - CTE Wing (27 classrooms, 39300 sqft) [Activity 7]	Proctor	Ad Planning & Management	\$222.91/sqft	
General Construction				4,380,182.00
Heating and Ventilation Labor				1,752,072.00
Plumbing Labor & Materials		ConTech Building Systems Inc.		876,036.00
Electric Labor & Materials				1,752,073.00
District wide: Parking Lot Repairs: Paving and Asphalt pours [Activity 20]	13 school sites	Central Paving	13 x \$57,692.31	750,000.00
District wide: Roof repair or replacement installations on all school buildings [Activity 20]	13 school sites	Pulver Roofing Company	13 x \$38,461.54	500,000.00
Middle School: Auditorium and Gymnasium Roof (standing seams) replacement [Activity 20]	Donovan	Pulver Roofing Company	24,800/sqft x \$71.19	1,765,500.00
District wide: Structural / Foundation repairs [Activity 20]	13 school sites	Steiglitz Snyder Architecture	13 x \$38,461.54	500,000.00
Middle School: Sport Facility (team building) interior and exterior structural renovations [Activity 20]	JFK	Steiglitz Snyder Architecture	2,089/sqft x \$128.05	267,500.00
Elementary renovation: corridor flooring, wall tiles (on 2 levels), install new ceiling on 2nd floor corridor [Activity 17]	Jones	National Buildings & Restorations	54,997/spft x \$18.48	1,016,500.00
Elementary School: Window panels and treatments [Activity 17]	Columbus	Utica Glass	102 x \$16,259.80	1,658,500.00
High School: Address and replace window head leak, east elevation Main building [Activity 17]	Proctor	Utica Glass	20 x \$18,725	374,500.00
District wide: 140 bottle refill station installations of approved drinking fountains [Activity 17]	13 school sites	Utica Plumbing Co.	13 x 140 x \$85 x 10 hrs	119,000.00
Irrigation Systems Improvement on Middle school grounds [Activity 17]	Donovan	RainBird Sprinkler, Inc / ConTech Building Systems Inc	Lump Sum Fee (per quote) Master Valve Materials: \$6,450 Site Work (Labor) 80 hours x \$120/hr = \$9,600	16,050.00

District Wide Security Upgrade Installation. Costs include materials, installation, and labor. [Activity 20]	13 school sites: (10) Elementary: Albany, Columbus, Conkling, General Herkimer, Hughes, Jefferson, Jones, Kernan, Martin Luther King, Watson Williams, (2) Junior High: Donovan, J.F. Kennedy, (1) High: T.R. Proctor	Day Automation	Lump Sum Fee (per quote) Security Upgrades (including Camera System, Monitors, Lighting, Entrance Code Devices, etc.): \$400,000. Labor and Materials (including Interior Pendant Mount Dome camera with IR, video recording licenses, programming, key pads, monitors, etc.): \$350,000. Electrical Labor and Materials: \$300,000	1,050,000.00
School Based Health and Mental wellness services [Activity 14]	13 school sites	Safe Schools Mohawk Valley	\$300,000 x 3 yrs	900,000.00
Elementary Schools: on site Patrol Officers [Activity 20]	10 schools	Oneida County SPO	yr.1 = \$380,000 yr.2 = \$387,600 yr.3 = \$395,352	1,162,952.00
Teacher Relation Learning loss Professional Development Facilitation consultant [Activity 16]	District wide	Utica Teacher Center	106 workshops x \$500	53,000.00
OEE DTSDE Review Leader [Activity 16]	District wide	Pam Reece	70 days x \$400/day x 3yrs	84,000.00
			GRAND TOTAL:	19,352,865.00

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$13,355,864
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Please see attached excel worksheets			\$13,355,864

ARP - ESSER - Part 2 Revised				
ATTACHMENT CODE 45: Supplies and Materials				
Description of Item	Buidling	Quantity	Unit Cost	Proposed Expenditure
Elementary School: Library resource materials, textbooks, and artifact upgrades [Activity 7]	10 buildings	10	\$95,383.00	0.00
Lakeshore: Eyewitness Fiction and Non-fiction Readers (sight-word level readers; grades 1-4)	10 Bldgs	10	\$483.00	4,830.00
Math & Science paper back text	10 Bldgs	30	\$104.00	3,120.00
Learning Science Complete library	10 Bldgs	30	\$394.00	11,820.00
America Heritage Children's Dictionary	10 Bldgs	30	\$24.00	720.00
Diversity and Inclusion Hardcover	10 Bldgs	30	\$110.00	3,300.00
Library cataloging software: Surpass Software	10 Bldgs	3	\$10,600.00	31,800.00
"It's a Multicultural World" 6 hardcover books	10 Bldgs	30	\$119.00	11,000.00
Multicultural Stories; Children of the World (12 paper back Places)	10 Bldgs	30	\$219.00	6,570.00
Multicultural Biographies	10 Bldgs	30	\$79.00	2,370.00
Social Studies: children of the world celebration diversity, differing abilities, community workers, families, moods and emotions	10 Bldgs	30	\$385.00	11,550.00
Classroom Favorites (fiction):	10 Bldgs	20	\$137.00	2,740.00
Classic's Collection (30 Hardcover)	10 Bldgs	20	\$550.00	11,000.00
A to Z Learning software subscription: Writing City (per pupil) annually x3	10 Bldgs	3	\$49,950.00	149,850.00
McGraw Hill: Impact Social Studies grade 1-6, Teacher, student text, workbooks, Explorer Magazine, 6 year subscription	10 Bldgs	275	\$2,520.00	693,000.00
Learning and Exploration Gamed activities: "What should you do?" Game of Consequence; "Let's Talk" conversation starter; Fascinating Facts of the Human Body Game; "Allowance" math game.	10 Bldgs	20	\$132.00	2,640.00
shipping and freight				7,520.00
Middle School: Library resource materials, textbooks, and artifact upgrades [Activity 7]	Donovan, JFK	2	\$95,385.00	
McGraw Hill: Impact Social Studies grade 7 & 8, Core ELA 7 year bundle	Donovan, JFK			
Grade 7: Standard ELA HC Student print and digit	JFK	579	\$142.00	82,218.00
Grade 7: Teacher Edition Standard ELA hardcopy volumes 1 and 2	JFK	4	\$169.00	676.00

Grade 7: Teacher Edition Standard ELA online 7yr subscription	JFK	4	\$169.00	676.00
Grade 8: Standard ELA HC Student print and digit	JFK	579	\$142.00	82,218.00
Grade 8: Teacher Edition Standard ELA hardcopy volumes 1 and 2	JFK	4	\$169.00	676.00
Grade 8: Teacher Edition Standard ELA online 7yr subscription	JFK	4	\$169.00	676.00
Shipping and handling				8,797.00
Classic graphic novel: 8th grade	Donovan, JFK	703	\$9.95	6,994.85
Shipping and handling				218.15
Library cataloging software: Surpass Software	Donovan	3	\$1,060.00	3,180.00
Library cataloging software: Surpass Software	JFK	3	\$1,060.00	3,180.00
Diverse Anthologies: Poetry, Fantasy, science fiction, romance; (variety of genres) 7th grade (appx 766 students) Library Editions 10 book titles, 3 each	Donovan	30	\$21.00	630.00
Diverse Anthologies: Poetry, Fantasy, science fiction, romance; (variety of genres) 8th grade (appx 703 students) Library Editions 10 book titles, 3 each	JFK	30	\$21.00	630.00
High School: Library resource materials, textbooks, and artifact upgrades [Activity 7]	Proctor	1	\$95,384.00	
McGraw Hill: Grade 9: Standard ELA hardcover student reading and writing companion	Proctor	300	\$65.00	19,500.00
McGraw Hill: Grade 10: Standard ELA hardcover student reading and writing companion	Proctor	300	\$65.00	19,500.00
McGraw Hill: Grade 11: Standard ELA hardcover student reading and writing companion	Proctor	300	\$65.00	19,500.00
Shipping and handling				5,850.00
Classic graphic novel: 9th grade: Charles Dickens, "Great Expectations"; William Shakespeare Romeo & Juliet	Proctor	531	\$17.00	9,027.00
Classic graphic novel: 10th grade: Harper Lee, "To Kill a Mockingbird"; Homer's, The Odyssey	Proctor	579	\$21.00	12,159.00
Shipping and handling	Proctor			1,948.00
Library cataloging software: Surpass Software	Proctor	3	\$1,060.00	3,180.00
Diverse Anthologies and Classic graphic novels: Poetry, Fantasy, science fiction, romance; (variety of genres) Library Edition (appx 2,176 students)	Proctor	176	\$25.00	4,400.00
Shipping and handling				320.00
High School: CTE Wing 13 Programs: textbooks, lab kits and instructional resource materials [Activity 7]	Proctor	13	\$92,307.69	1,200,000.00
District wide: 140 bottle refill stations of approved drinking fountains [Activity 17]	13 buildings	140	\$876.86	122,760.00
Elementary School: classrooms lighting fixture, bulb replacement [Activity 17]	Jones	24 rms	\$13,375.00	321,000.00

Secondary schools: heated tote Hot Boxes and covers [Activity 18]	Donovan, Proctor	45	\$2,615.56	117,700.00
METEOR Education Supplier:				
Elementary School: Desks [Activity 7]	10 buildings	5000	\$120.94	604,700.00
Elementary School: Chairs [Activity 7]	10 buildings	5000	\$42.55	212,750.00
Middle School: Combo Desks w/ chair [Activity 7]	Donovan, JFK	2000	\$175.46	350,920.00
District wide: Teacher Desks [Activity 7]	13 buildings	800	\$1,151.15	920,920.00
Elementary School: Cubby coat Locker replacements [Activity 7]	10 buildings	40	\$500.25	20,010.00
High School: PA-intercom, emergency and audio systems [Activity 7]	Proctor	119 rms	\$10,924.36	1,300,000.00
District wide: Classroom Smart TV units [Activity 13]	13 Buildings	780	\$4,195.00	3,272,100.00
District wide: HP / DELL laptop, per classroom Teacher Unit [Activity 13]	13 Buildings	780	\$1,500.00	1,170,000.00
District wide: HP / DELL docking station per classroom Teacher laptop Unit [Activity 13]	13 Buildings	780	\$250.00	195,000.00
District wide: ELMO document, projection camera per classroom [Activity 13]	13 Buildings	780	\$2,959.00	2,308,020.00
			GRAND TOTAL:	13,355,864.00

TRAVEL EXPENSES			
Subtotal - Code 46			\$646,800
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Please see attached excel worksheets			\$646,800

ARP - ESSER - Part 2

ATTACHMENT CODE 46: Travel / Transportation

Position of Traveler	Bldg	Destination & Purpose	Calculation of Cost	Proposed Expenditure
Students	Albany, Columbus, Conking, General Herkimer, Hughes, Jefferson, Jones, Kernan, King, Watson Williams Elementary Schools	To homes after Extended Learning [Activity 16] (10 bldgs x 2 buses x 4 days x 35 wks)	2800 trips x \$55 x 3yr	462,000.00
Students	Donovan, JFK Middle Schools	To homes after Extended Learning [Activity 16] (2 bldgs x 2 buses x 140 days x \$55)	560 trips x \$55 x 3yr	92,400.00
Students	Proctor High School	To homes after Extended Learning [Activity 16] (1 bldg x 4 buses x 140 days x \$55)	560 trips x \$55 x 3yr	92,400.00
			TOTAL:	646,800.00

Employee Benefits		
Subtotal - Code 80		\$3,288,037
Benefit		Proposed Expenditure
Social Security		\$1,204,174
Retirement	New York State Teachers	\$1,614,102
	New York State Employees	\$35,302
	Other - Pension	
Health Insurance		\$324,282
Worker's Compensation		\$110,177
Unemployment Insurance		
Other(Identify)		
See attachment for breakdown by category		

ARP - ESSER - Part 2		
CODE 80: Fringe Benefits		
Type of Benefit	Proposed Expenditure	
Activity 8		
Teacher Retirement	\$121,410	
Employee Retirement	\$0	
Social Security	\$89,305	
Worker's Compensation	\$8,172	\$218,887
Health	\$277,956	\$496,843
Activity 15		
Teacher Retirement	\$384,384	
Employee Retirement	\$0	
Social Security	\$282,744	
Worker's Compensation	\$25,872	\$693,000
Activity 16		
Teacher Retirement	\$1,108,308	
Employee Retirement	\$0	
Social Security	\$815,246	
Worker's Compensation	\$74,598	\$1,998,152
Activity 20		
Teacher Retirement	\$0	
Employee Retirement	\$35,302	
Social Security	\$16,879	
Worker's Compensation	\$1,535	\$53,716
Health	\$46,326	\$100,042
GRAND TOTAL:	\$3,288,037	

EQUIPMENT			
Subtotal - Code 20			\$5,870,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Please see attached excel woksheets			\$5,870,000

ARP - ESSER - Part 2 Revised				
ATTACHMENT CODE 20: Equipment				
Description of Item	Buidling	Quantity	Unit Cost	Proposed Expenditure
District wide: Storeage units [Activity 17]	12 school Sites	12	\$116,666.67	1,400,000.00
Air Quality AC vent. equipment, replacement parts [Activity 18]	13 buildings	172	\$23,255.82	4,000,000.00
Middle School: Sport Event bleachers (by sections) [Activity 20]	Donovan	4	\$37,500.00	150,000.00
District wide:Open Assembly Events - outdoor tents [Activity 17]	13 Building use	16	\$20,000.00	320,000.00
		GRAND TOTAL:		5,870,000.00

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$15,520,196
Support Staff Salaries	16	\$220,640
Purchased Services	40	\$19,352,865
Supplies and Materials	45	\$13,355,864
Travel Expenses	46	\$646,800
Employee Benefits	80	\$3,288,037
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$5,870,000
Grand Total		\$58,254,402

Agency Code: **412300010000**

Project #: **5880-21-2060**

Contract #: _____

Agency Name: **Utica 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>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

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

Mr. Bruce J. Karam, Superintendent of Schools
 Name and Title of Chief Administrative Officer