

= Required Field

Local Agency Information		
Funding Source:	ARP-ESSER STATE RESERVES 5%	
Report Prepared By:	John Timm	
Agency Name:	Port Jervis City School District	
Mailing Address:	9 Thompson Street	
	Street	
	Port Jervis	NY 12771
	City	State Zip Code
Telephone # of Report Preparer:	845-858-3100	County: Orange
E-mail Address:	jtimm@pischools.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			\$1,407,836
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Special Education Teacher for 3 years	2.00	\$56,667	\$340,062
Enhanced Summer Teachers for 3 years	40.00	\$6,274.62	\$752,954
Speech Teacher 3 Years	1.00	\$56,677	\$170,031
Assistant Principal-Elementary School	1.00	\$144,789	\$144,789

PURCHASED SERVICES			
Subtotal - Code 40			\$223,562
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Year 1: Design and Development of Hoonuit Data Platform to support MTSS data collection and analysis	Powerschool (Hoonuit)	Licensing and subscription fees (\$10,732); Platform Development (\$40,94); Customization (\$10,000); Training 14 hours up to 50 staff (\$2,208)	\$65,536
Year 2: Hosting fees for Hoonuit data dashboard platform	Powerschool (Hoonuit)	Hosting fees-district 1 @ \$14,944	\$14,944
Year 3: Hosting fees for Hoonuit data dashboard platform	Powerschool (Hoonuit)	Hosting Fees-District 1 @ \$15,691	\$15,691
3 year subscription for District wide access to platform to record community service, clubs, extracurriculars	Passport4Good	3 year annual platform subscription-District \$21,030	\$21,030
2021-22 Therapeutic Crisis Intervention Training	Handle With Care	\$10,361.00	\$10,361
Summer 2022 Therapeutic Crisis Intervention training (up to 25 staff)	TCI-Cornell University	\$36,000.00	\$36,000
Professional Development, interventions for students with disabilities (3years)	Ability Builders	300 hours @ \$200	\$60,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$298,975
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Z-Space Virtual Reality	*48 Devices *2 Charging Carts *Licensing Agreement *Tech Support	\$3,399=\$163,152 \$2,919=\$5,838 \$4,982, \$30,780, \$300, \$30,780 \$703	\$236,535
K-6 Literacy Program	740 Kits	\$84.38	\$62,440

Finance: Logged _____

Approved _____

MIR _____

