

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: ARP ESSER

Report Prepared By: Dorothy Iannello

Agency Name: Gilbertsville-Mount Upton School District

Mailing Address: 693 State Highway 51

Street

Gilbertsville

NY

13776

City

State

Zip Code

Telephone # of

Report Preparer: 607-783-2207, ext 144

County:

Otsego

E-mail Address: diannello@gmucsd.org

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			\$362,265
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher	1 FTE	\$45,755 x 3 Years	\$137,265
Assistant Principal/Dean of Students	1 FTE	\$75,000 x 3 years	\$225,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$45,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Support Aide	1.00	\$15,000 x 3 Years	\$45,000

PURCHASED SERVICES			
Subtotal - Code 40			\$34,800
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Reading Literacy Consultant	Write-On Consultants, LLC	\$1,200 per day x 29 days	\$34,800

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$105,778
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Outdoor Mats for Outdoor Seating	24.00	\$250.00	\$6,000
Charging Stations for Calculators	1.00	\$135.00	\$135
Community Open House	1.00	\$5,000 x 3 years	\$15,000
Texas Instrument Graphing Calculators, Item #B07SDG5719 - Vendor: Amazon.com	25.00	\$117.00	\$2,925
Math Supplies	1.00	\$4,000 x 3 years	\$12,000
Makerspace 3D Printer Cart (makerspace item), Item # 2010425 - Vendor: School Speciality	2.00	\$570.00	\$1,140
48x33x16 Cloud Configurable Soft Seating (Makerspace item), Item # 20866 - Vendor: Worthington Direct	1.00	\$1,284.00	\$1,284
18x18x16 Cloud Configurable Soft Seating (Makerspace item), Item # 20D67 - Vendor: Worthington Direct	5.00	\$412.00	\$2,060
48x48x29 Butcher Block Planner Studio Tables (Makerspace Item), Item #81F13 - Vendor: Worthington Direct	1.00	\$1,200.00	\$1,200
36x72x29 Butcher Block Top, Cerulean Fram Planner Studio Table (Makerspace Item), Item #81D53-CB - Vendor: Worthington Direct	5.00	\$1,165.00	\$5,825
18H Mobile Chairs with casters (Makerspace Item), Item # 81653 - Vendor: Worthington Direct	16.00	\$95.00	\$1,519
OODLE Stack of 3 w/Movement Disc (Makerspace Item) - Item #81A92-CER & 81A92-PLT - Vendor: Worthington Direct	8.00	\$133.00	\$1,064
Cerulean Panels, Cascade Mid-Case, Totes (Makerspace Item), Item #81632-CR - Vendor: Worthington Direct	2.00	\$597.00	\$1,194
18x29x12 Adjustable Height Wood Seat (Makerspace Item), Item #20996 - Vendor: Worthington Direct	8.00	\$122.00	\$976

Ridgis Wet/Dry Shop Vacuum (Makerspace item) - Vendor: Home Depot	1.00	\$99.00	\$99
27 Gallon Storage Totes (Makerspace items), Item#00002075850001600002 - Vendor: Home Depot	8.00	\$14.00	\$112
72" Adjustable Workbench Table (makerspace item), Item #10039075060001100008 - Vendor: Home Depot	4.00	\$349.00	\$1,396
5 Tier Steel Storage Shelving Unity (makerspace item), Item #10039075060001100008 - Vendor: Home Depot	1.00	\$120.00	\$120
52" Work Table (makerspace item), Item #10052010290001100008 - Vendor: Home Depost	1.00	\$284.00	\$284
Shipping Costs for Makerspace Items	1.00	\$1,375.00	\$1,375
Epson Wall Mount for Brightlink	10.00	\$109.00	\$1,090
Epson Interactive Touch Module for Brightlink	10.00	\$199.00	\$1,990
Epson Document Camera	10.00	\$499.00	\$4,990
Sophos Protection Software for 700 computers for 3 years	700.00	\$60.00	\$42,000

Employee Benefits		
Subtotal - Code 80		\$108,954
Benefit		Proposed Expenditure
Social Security		\$31,156
Retirement	New York State Teachers	\$35,502
	New York State Employees	\$4,275
	Other - Pension	
Health Insurance		\$38,021
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$293,251
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Patio Tables	12.00	\$1,000.00	\$12,000
Epson BrightLink	10.00	\$1,990.00	\$19,900
Logitech Expansion Conf Camera with speaker system	10.00	\$1,048.00	\$10,480
Dell Latitude Laptops for Students	330.00	\$620.00	\$204,600
Dell Adapter for Laptops/charging carts	330.00	\$37.25	\$12,293
Math Curriculum - Vendor: Kendall Hunt	1.00	\$16,855.00	\$16,855
X-Carve 1000MM Size Fully Loaded Kit Inventables for STEAM classroom - Vendor: Government Connection, Inc, Item #37987099	1.00	\$2,123.00	\$2,123
Teamviewer Subscription for user management and support for 700 computers for 3 years	3.00	\$5,000.00	\$15,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$362,265
Support Staff Salaries	16	\$45,000
Purchased Services	40	\$34,800
Supplies and Materials	45	\$105,778
Travel Expenses	46	
Employee Benefits	80	\$108,954
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$293,251
Grand Total		\$950,048

Agency Code: **470202040000**Project #: **5880-21-2375**

Contract #:

Agency Name: **Gilbertsville-Mount Upton School District****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).

10/26/2021 
 Date Signature

Annette D. Hammond, Superintendent
Name and Title of Chief Administrative Officer

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

_____	_____	_____
_____	_____	_____
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Voucher #

First Payment