

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 (5%)-Impact of Lost Instructional time

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 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			\$341,571
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Literacy Specialist	1 FTE	50,000 x 3 years	\$150,000
AIS Math MS/HS	.5 FTE	\$22,357 x 3 years	\$67,071
AIS Math Elementary	.5 FTE	\$31,500 x 3 years	\$94,500
Elementary Math Specialist	Stipend	\$5,000 x 3 years	\$15,000
MS/HS Math Specialist	Stipend	\$5,000 x 3 years	\$15,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$46,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Classroom Aide	1 FTE	\$15,500 x 3 years	\$46,500

PURCHASED SERVICES			
Subtotal - Code 40			\$100,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Education Elements Professional Services	Education Elements, Inc.	\$100,000.00	\$100,000

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Math Fact Fluency: Grames and Assessment Tools to Support Learning and Retention -Item #1416626999-Amazon.com	1.00	\$31.00	\$31
Smarter Charts for Math-Item #0325056625-Amazon.com	1.00	\$21.00	\$21
Young Mathematicians at Work: Construction Number Sense, Addition, and Subtractioncs at Work-Item # 032500353X-Amazon.com	1.00	\$32.00	\$32
Carson Dellosa Double Pocket Chart Stand-Item #1600223583-Amazon.com	1.00	\$58.00	\$58
The T-Shirt Factory: Place Value, Addition, and Subtraction-Item#0325010129	1.00	\$31.00	\$31
X-ACTO Electric Pencil Sharpener-Item #B001PMG980 - Amazon.com	1.00	\$33.00	\$33
24 Packs Small Clear Plastic Storage Container - Item# B07VMVYKTS	1.00	\$12.00	\$12
Choral Counting and Counting Collections:Transforming the Pre-K Math Classroom-Item #1625311095-Amazon.com	1.00	\$39.00	\$39
DIYMAG Magnetic Curise Hooks-Item# B077PZLX6M - Amazon.com	1.00	\$12.00	\$12
Magnetic/Framed Mathrack 12 Row - MathRack, Inc.	1.00	\$130.00	\$130
Joyful Math-Item# 9781625313256 - Stenhouse Publishers	1.00	\$25.00	\$25
Understanding the Math Library Collection K-3-Item#9781625314734 - Stenhouse Publishers	1.00	\$349.00	\$349
Understanding the Math Library Collection 4-Item# 9781625314741 - Stenhouse Publishers	1.00	\$299.00	\$299
Jumbo Mag Ten-Frames for Math - Item #LC471 - Lakeshore Learning	1.00	\$27.00	\$27
Base10 Starter Set, Interlox for Math - Item #40941 - Hand2Mind	10.00	\$323.00	\$323

120 Pocket Chart for Math - Item #211596 - DIDAX Incorporated	1.00	\$19.00	\$19
Tiny Polka Dot Math - Item# 804002- DIDAX Incorporated	2.00	\$15.00	\$30
Secret Stories Space Kit and Flashcards - Item #2015 &2018C - Marenem, Inc.	1.00	\$149.00	\$149
Ramsey Solutions - Financial Literacy	1.00	2375 x 3 years	\$7,125
Future Misc Supplies for AIS Math	1.00	1,060 x 3 years	\$3,180

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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$341,571
Support Staff Salaries	16	\$46,500
Purchased Services	40	\$100,000
Supplies and Materials	45	\$11,925
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

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).

11/17/2021

Date

Signature

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

Agency Code: **470202040000**

Project #: **5884-21-2375**

Contract #:

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

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

Voucher #

First Payment