

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 (1%) Summer Learning & Enrichment

**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			\$33,945
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Enrichment Coordinator	Stipend	\$5,000 x 3 years	\$15,000
15 Teachers x 4 days x 4 hrs per day for Summer Enrichment	\$26.31 per hr	\$6,315 x 3 years	\$18,945

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$42,345
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
15 Teacher Aides x 4 days x 4 hrs per day for Summer Enrichment	\$26.31 per hr	\$6,315 x 3 years	\$18,945
Summer Enrichment Coordinator Assistant	Stipend	\$3,000 x 3 years	\$9,000
6 Bus Drivers - Summer Enrichment Field Trips	\$150 per day x 6 bus drivers x 3 years	\$3,600 x 4 years	\$14,400

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Gilbert Lake State Park Field Trip - Laurens, NY - 7/7/2021	2 Bus Parking Fees	\$35.00	\$70
The Wild Animal Park Educational Visit- Chittenango, NY - 7/14/2021	36 Students @ \$8.00 each	\$9.00	\$324
The Wild Animal Park Educational Visit- Chittenango, NY - 7/14/2021	5 Teachers @ \$8.00 each	\$40.00	\$40
Water Safari - Old Forge, NY Field Trip - 7/28/2021	21 Students	\$38.24	\$803
Future Field Trips for Summers of 2022, 2023, and 2024	3 Future Field Trips	\$5,000 x 3 years	\$15,000
Supplies for Summer 2021 - Purchased from Amazon: Assorted Color Felt Fabric Sheets; Madisi Crayon Classpack; Pacon Art Street Lightweight Construction Paper; Melissa & Doug Drawing Pad Alphabet Letter beads set; paperplates; multi color tissue paper; glitter glue, pompoms; scissors, acrylic paint brush set, magnetic squares; pipe cleaners; google eyes; cotton balls; magnetic squares; jumbo cotton balls; A Kids Guide to Hawaii; Silly Jokes for Silly Kids; A Kids Guide to Summer Games; Castles and Palaces Picture Book; A Day at the Track; Piperlicious Goes to Hawaii; Beach Party decorations; Coconut Cups with straws; Hawaiian Luau Neck Leis and Hibiscus Flowers;; Fun Facts about the Summer and Winter Olympic Games; National Geographic- Volcanoes; Absolute Experts: Rocks & Minerals; National Geographic Kids Just Joking	1.00	\$670.00	\$670
Price Chopper, Inc - Snacks for Summer Journey Week	1.00	\$57.20	\$57
Teresa Titus - Field Trip Emergency Supplies purchased at Dollar General;	1.00	\$11.49	\$11
Teresa Titus - Various Summer Enrichment Supplies - Purchased at Dollar General: Pet Plaque, Beach Supplies, Glow Sticks, Summer Headbands, Foam Green Wreaths, Flamingos, Bat and Ball; Ducks and Frogs	1.00	\$108.25	\$108
Future Supplies for Summer Enrichment for 2022, 23, 24	3 future summer enrichment	\$2,000 x 3 years	\$6,000

Future Snacks for Summer Enrichment for 2022, 23, 24	1.00	\$629.00	\$629
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## BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$33,945
Support Staff Salaries	16	\$42,345
Purchased Services	40	
Supplies and Materials	45	\$23,712
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

### 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 #: 5882-21-2375

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