

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:	Part 2- ARP Act- LEA ARP-ESSER Plan		
Report Prepared By:	Dr. Lynne Wells		
Agency Name:	Guilderland Central School District		
Mailing Address:	8 School Road PO Box 18		
	Street		
	Guilderland Center	New York	12085
	City	State	Zip Code
Telephone # of Report Preparer:	518-456-6020 EXT. 3102		County:
			Albany
E-mail Address:	lynne.wells@neric.org		
Project Funding Dates:	3/1/2020		Sep-24
	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			\$720,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Counselors	2 FTE for 2 years	\$80,000	\$320,000
Teaching Staff - for the purpose of reducing class sizes to provide richer	5 FTE	\$80,000	\$400,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
N/A			

PURCHASED SERVICES			
Subtotal - Code 40			\$1,142,820
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Seven 24' x 48' outdoor learning pavilions. One pavilion will be constructed at each of the district's seven school buildings.	Vendor CSARCH & State project approval and required bidding	\$163,260 per school	\$1,142,820
The pavilions would be constructed using a concrete slab base with an open wooden support structure and roof.			
The pavilion would have a connecting walkway from the school building to the structure along with electricity and data connectivity.			
A Promethean board and furniture will provide for interactive and engaging learning in an open outdoor environment while lowering the risk of COVID.			

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$221,285
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Powermatic 20" Planer	1.00	\$4,664.70	\$4,665
TI 84 Plus CE Python Graphing Calculators- class set	1.00	\$3,987.00	\$3,987
Sander and Stand	1.00	\$1,799.36	\$1,799
Creality3D Ender-3 Pro Printer	4.00	\$255.99	\$1,024
V5 VEX Robotics Bundles	10.00	\$599.00	\$5,990
V5 Smart Motors	15.00	\$39.99	\$600
V5 Robot Batteries	10.00	\$54.99	\$550
Rogue Hi-temp Bumper- 10lbs Pair	4.00	\$37.50	\$150
Rogue Hi-temp Bumper- 25lbs Pair	4.00	\$90.00	\$360
Rogue Hi-temp Bumper- 45lbs Pair	4.00	\$165.00	\$660
Rogue HG 2.0 Axle Collars- 10pack	1.00	\$375.38	\$375
Rogue MG-23 Multi Grip Bar	1.00	\$270.75	\$271
TB-1Trap Bar 2.0	1.00	\$283.94	\$284
Rogue Abram GHD 2.0	1.00	\$695.00	\$695
RML-390 FULLW Fold Back Power Rach (MG Rogue Red) w/ Stringer Pair	1.00	\$1,325.00	\$1,325

Spectrum Cloud32 Chromebook Cart	45.00	\$1,550.00	\$69,750
Dell EMC PowerEdge R640 - rack-mountable - Xeon Gold 5218- 2.3 GHz- 32GB	2.00	\$4,071.62	\$8,143
Dell ReadyRails Static Rack Rail Kit - 1U	3.00	\$40.42	\$121
Crucial - DDR4 - 16 GB: 2 x 8 GB - SO-DIMM 260-pin -unbuffered	200.00	\$90.00	\$18,000
Samsung 860 PRO MZ-76P512E - solid state drive - 512 GB -SATA 6Gb/s	400.00	\$95.49	\$38,196
Skutt "Revolution" with SSX Potter's Wheel 1/2 hp, Removable Pan	5.00	\$1,699.00	\$8,495
ADA Compliant (wheelchair forward facing) Outdoor Raised Garden Bed - Red Cedar - 47" AL x 45" NW x 24" to 30" HO	1.00	\$1,776.00	\$1,776
Red Heart Super Saver Yarn	55.00	\$3.86	\$212
Schacht Cricket Rigid Heddle Loom- Size 15	6.00	\$183.17	\$1,099
Flute Mask	60.00	\$10.33	\$620
Musician Mask	230.00	\$8.99	\$2,068
Small Bell Cover	180.00	\$7.99	\$1,438
Large Bell Cover	5.00	\$30.39	\$151
Jupiter Student Alto Saxophones	5.00	\$699.00	\$3,495
Jupiter Student Trumpets	9.00	\$399.00	\$3,591
Jupiter Student Trombones	9.00	\$429.00	\$3,861
Jupiter 3-valve Euphonium	2.00	\$1,269.00	\$2,538

Jupiter 4-valve Euphonium	1.00	\$1,750.00	\$1,750
Jupiter 4-valve BBb Tuba	1.00	\$3,999.00	\$3,999
Pearl Concert BD Stand	1.00	\$699.00	\$699
Pearl Concert SD w/ Stand	2.00	\$525.00	\$1,050
Shen Violin (SV100): 1-1/2, 1-3/4	2.00	\$369.00	\$738
Shen Viola (SA100): 2-12"	2.00	\$399.00	\$798
Shen Cello (SC80): 2-1/2, 2-3/4, 1-4/4	6.00	\$699.00	\$4,194
Pearl Susp'd Cymbal Stand	1.00	\$134.95	\$135
Small LP Wood Block	1.00	\$11.99	\$12
Large LP Wood Block	1.00	\$13.95	\$14
Vic Firth Timp Mallets T1/T2/T3/T4	4.00	\$31.85	\$127
Remo 10" DRJ Fyberskyn Tambourine	1.00	\$33.00	\$33
Mike Balter bell mallets 2-MB4/2-MB9/2-MB10	6.00	\$21.00	\$126
Payson Roller Mallet	2.00	\$43.50	\$87
LP Vibraslap	1.00	\$40.00	\$40
Wenger Deluxe Percussion Workstation	1.00	\$2,496.22	\$2,496
Kala KA-C Concert Ukulele	5.00	\$99.00	\$495

Concert Folder	100.00	\$16.99	\$1,699
Noodle Kit - Individual Percussion Packs	240.00	\$4.88	\$1,172
Rhythm Band Rhythm Sticks Fluted Pair	25.00	\$3.52	\$88
8 Note Glockenspiel	5.00	\$20.00	\$100
Marsh Music Frog Guiros Set	1.00	\$67.00	\$67
Kid's Gathering Drum	1.00	\$155.00	\$155
Kid's Tubano	2.00	\$138.00	\$276
Kid's Hand Drums	1.00	\$129.00	\$129
Conn Double French horns	5.00	\$2,799.00	\$13,995
Medium Bell Cover	55.00	\$9.49	\$522

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
Subtotal - Code 80		
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$2,084,105.36

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
Subtotal - Code 30		
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			\$16,616
Description of Item	Quantity	Unit Cost	Proposed Expenditure
TB-VERTPAC-SDR100 5-100 lb. Pairs, Dumbbell Weight Set with Rack, Rubber Flat 8-Sided Head w/ 3 Tier Rail Rack (Heavy Duty Construction) by VTX	1.00	\$5,362.33	\$5,362
Leblanc Contrabass Clarinet (L7182)	1.00	\$5,699.00	\$5,699
Fox Renard Bassoon	1.00	\$5,555.00	\$5,555

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$720,000
Support Staff Salaries	16	
Purchased Services	40	\$1,142,820
Supplies and Materials	45	\$221,285
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$16,616
Grand Total		\$2,100,721

Agency Code: **010802060000**Project #: **5880-21-0055**

Contract #:

Agency Name: **Guilderland Central 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).

1/19/22 *Marie Wiles*

Date

Signature

Marie Wiles, Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

_____	_____	_____
_____	_____	_____
_____	_____	_____
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Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____