

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 State Reserves - Summer Enrichment |                  |
| Report Prepared By:             | Courtney Sayward                             |                  |
| Agency Name:                    | Galway Central School District               |                  |
| Mailing Address:                | 5317 Sacandaga Road                          |                  |
|                                 | Street                                       |                  |
|                                 | Galway                                       | NY 12074         |
|                                 | City   | State Zip Code   |
| Telephone # of Report Preparer: | 518-882-1033 x3226                           | County: Saratoga |
| E-mail Address:                 | csayward@galwaycsd.org                       |                  |
| Project Funding Dates:          | 3/13/20<br>Start                             | 9/30/24<br>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 | \$90,618 |
|--|----------------------|------------------------|--------------------|----------|
| Specific Position Title                          | Full-Time Equivalent | Annualized Rate of Pay | Project Salary     |          |
| Athletic Camp Director (year 1)                  | 1.00                 | \$500                  | \$500              |          |
| Arts, Theater, STEM Camp Director (year 1)       | 1.00                 | \$500                  | \$500              |          |
| Camp Nurse - 1 (year 1)                          | 1.00                 | \$1,344                | \$1,344            |          |
| Administrative Stipend (camp oversight) - year 1 | 5.00                 | \$1,500                | \$7,500            |          |
| Athletic Trainer (year 1)                        | 1.00                 | \$496                  | \$496              |          |
| Baseball Camp Staff (year 1)                     | 2.00                 | \$602                  | \$1,204            |          |
| Softball Camp Staff (year 1)                     | 2.00                 | \$602                  | \$1,204            |          |
| Track Camp Staff (year 1)                        | 2.00                 | \$602                  | \$1,204            |          |
| Boys Soccer Camp Staff (year 1)                  | 2.00                 | \$602                  | \$1,204            |          |
| Girls Soccer Camp Staff (year 1)                 | 2.00                 | \$602                  | \$1,204            |          |
| Wrestling Camp Staff (year 1)                    | 2.00                 | \$602                  | \$1,204            |          |
| Girls Basketball Camp Staff (year 1)             | 2.00                 | \$602                  | \$1,204            |          |
| Boys Basketball Camp Staff (year 1)              | 2.00                 | \$602                  | \$1,204            |          |
| Cheerleading Camp Staff (year 1)                 | 2.00                 | \$602                  | \$1,204            |          |
| Volleyball Camp Staff (year 1)                   | 2.00                 | \$602                  | \$1,204            |          |
| Golf Camp Staff (year 1)                         | 2.00                 | \$602                  | \$1,204            |          |
| Theater Camp Staff (year 1)                      | 2.00                 | \$602                  | \$1,204            |          |
| Arts Camp Staff (year 1)                         | 4.00                 | \$602                  | \$2,408            |          |
| STEM Camp Staff (year 1)                         | 3.00                 | \$602                  | \$1,806            |          |
| Strength & Conditioning Camp Staff (year 1)      | 2.00                 | \$602                  | \$1,204            |          |
| Athletic Camp Director (year 2)                  | 1.00                 | \$500                  | \$500              |          |
| Arts, Theater, STEM Camp Director (year 2)       | 1.00                 | \$500                  | \$500              |          |
| Camp Nurse - 1 (year 2)                          | 1.00                 | \$1,344                | \$1,344            |          |
| Administrative Stipend (camp oversight) - year 2 | 5.00                 | \$1,500                | \$7,500            |          |
| Athletic Trainer (year 2)                        | 1.00                 | \$496                  | \$496              |          |
| Baseball Camp Staff (year 2)                     | 2.00                 | \$602                  | \$1,204            |          |
| Softball Camp Staff (year 2)                     | 2.00                 | \$602                  | \$1,204            |          |
| Track Camp Staff (year 2)                        | 2.00                 | \$602                  | \$1,204            |          |
| Boys Soccer Camp Staff (year 2)                  | 2.00                 | \$602                  | \$1,204            |          |

|  |      |         |         |
|--|------|---------|---------|
| Girls Soccer Camp Staff (year 2)                 | 2.00 | \$602   | \$1,204 |
| Wrestling Camp Staff (year 2)                    | 2.00 | \$602   | \$1,204 |
| Girls Basketball Camp Staff (year 2)             | 2.00 | \$602   | \$1,204 |
| Boys Basketball Camp Staff (year 2)              | 2.00 | \$602   | \$1,204 |
| Cheerleading Camp Staff (year 2)                 | 2.00 | \$602   | \$1,204 |
| Volleyball Camp Staff (year 2)                   | 2.00 | \$602   | \$1,204 |
| Golf Camp Staff (year 2)                         | 2.00 | \$602   | \$1,204 |
| Theater Camp Staff (year 2)                      | 2.00 | \$602   | \$1,204 |
| Arts Camp Staff (year 2)                         | 4.00 | \$602   | \$2,408 |
| STEM Camp Staff (year 2)                         | 3.00 | \$602   | \$1,806 |
| Strength & Conditioning Camp Staff (year 2)      | 2.00 | \$602   | \$1,204 |
| Athletic Camp Director (year 3)                  | 1.00 | \$500   | \$500   |
| Arts, Theater, STEM Camp Director (year 3)       | 1.00 | \$500   | \$500   |
| Camp Nurse - 1 (year 3)                          | 1.00 | \$1,344 | \$1,344 |
| Administrative Stipend (camp oversight) - year 3 | 5.00 | \$1,500 | \$7,500 |
| Athletic Trainer (year 3)                        | 1.00 | \$496   | \$496   |
| Baseball Camp Staff (year 3)                     | 2.00 | \$602   | \$1,204 |
| Softball Camp Staff (year 3)                     | 2.00 | \$602   | \$1,204 |
| Track Camp Staff (year 3)                        | 2.00 | \$602   | \$1,204 |
| Boys Soccer Camp Staff (year 3)                  | 2.00 | \$602   | \$1,204 |
| Girls Soccer Camp Staff (year 3)                 | 2.00 | \$602   | \$1,204 |
| Wrestling Camp Staff (year 3)                    | 2.00 | \$602   | \$1,204 |
| Girls Basketball Camp Staff (year 3)             | 2.00 | \$602   | \$1,204 |
| Boys Basketball Camp Staff (year 3)              | 2.00 | \$602   | \$1,204 |
| Cheerleading Camp Staff (year 3)                 | 2.00 | \$602   | \$1,204 |
| Volleyball Camp Staff (year 3)                   | 2.00 | \$602   | \$1,204 |
| Golf Camp Staff (year 3)                         | 2.00 | \$602   | \$1,204 |
| Theater Camp Staff (year 3)                      | 2.00 | \$602   | \$1,204 |
| Arts Camp Staff (year 3)                         | 4.00 | \$602   | \$2,408 |
| STEM Camp Staff (year 3)                         | 3.00 | \$602   | \$1,806 |
| Strength & Conditioning Camp Staff (year 3)      | 2.00 | \$602   | \$1,204 |

| SUPPLIES AND MATERIALS    |          |           |                      |
|---------------------------|----------|-----------|----------------------|
| Subtotal - Code 45        |          |           | \$9,384              |
| Description of Item       | Quantity | Unit Cost | Proposed Expenditure |
| Lego Education SPIKE Kits | 20.00    | \$274.95  | \$5,499              |
| Camp Water Bottles        | 500.00   | \$1.32    | \$660                |
| Water Bottle Setup Free   | 1.00     | \$45.00   | \$45                 |
| Camp T-Shirts             | 500.00   | \$5.99    | \$2,995              |
| T-Shirt Freight Fee       | 1.00     | \$185.00  | \$185                |
|                           |          |           |                      |

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**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   | \$90,618      |
| Support Staff Salaries | 16   |               |
| Purchased Services     | 40   |               |
| Supplies and Materials | 45   | \$9,384       |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   |               |
| Indirect Cost          | 90   |               |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   |               |
| Grand Total            |      | \$100,002     |

Agency Code:

Project #:

Contract #:

Agency Name:

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

| <u>Fiscal Year</u> | <u>First Payment</u> | <u>Line #</u> |
|--------------------|----------------------|---------------|
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |

Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_

**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).*

3/11/22 *Brita Donovan*  
Date Signature

*Dr. Brita Donovan, Superintendent*  
Name and Title of Chief Administrative Officer