### The University of the State of New York THE STATE EDUCATION DEPARTMENT (see instructions for mailing address)

#### PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

	Local	Agency Informati	ion	
Funding Source:	ESSER 2 Funding			
Report Prepared By:	Courtney Sayward			
Agency Name:	Galway Central School	District		
Mailing Address:	5317 Sacandaga Road			
		Street		
	Galway	New York		12074-0130
	City	Sta	te	Zip Code
Telephone #:	518-882-1033 x 3224	County: Saratog	a	
E-Mail Address: csay	ward@galwaycsd.org			
Project Operation Dat	res: 03/13.	/2020 0	9/30/2023 End	

#### INSTRUCTIONS

- Submit the original 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 the Grants Finance.
- Enter whole dollar amounts only.
- Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- High quality computer generated reproductions of this form may be used.
- For further information on budgeting, please refer to the <u>Fiscal Guidelines for Federal and State Aided Grants</u> which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

#### SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
		Subtotal - Code 15	

#### **SALARIES FOR SUPPORT STAFF: Code 16**

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Full-Time Equivalent	Annualized Rate of Pay	Project Salary
-		
		j l

Subtotal - Code 16

#### **PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Design & labor costs for grades 3-6 wellness playarea	Miracle Recreation Equipment		\$15,000
piayaica	Adventure solutions		\$15,000
		Subtotal - Code 40	\$30,00

#### SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure

Subtotal - Code 45

#### TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
į			
}			
The state of the s			
		Subtotal - Code 46	

#### **EMPLOYEE BENEFITS: Code 80**

Rates used for project personnel must be the same as those used for other agency personnel.

	Benefit	Proposed Expenditure
Social Security		
	New York State Teachers	
Retirement	New York State Employees	
	Other	
Health Insurance		
Worker's Compensat	ion	
Unemployment Insur	ance	
Other (Identify)		
	Subtotal – Code 80	

#### FS-10 Page 5 INDIRECT COST: Code 90

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)

\$	(A)
0/2	(B)

B. Approved Restricted Indirect Cost Rate

$\sim$	( A )		/ <b>T)</b> \	_ Tatal	Tending of	Cast
ι.	ıΑ	ı x ı	$\mathbf{r}$	I I OISI	Indirect	UADSI

Subtotal – Code 90

#### **PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
		Subtotal – Code 49	

#### MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Science classroom remodel (4): -Plumbing upgrades  • Sinks, Eyewash stations, Emergency showers, Hot water -Electrical upgrades  • Cord reels, General upgrades -Casework upgrades -Flooring, painting, whiteboard replacement -Lab tables	Major upgrades – 2 classrooms & 1 prep room \$341,863 (construction total) \$61,535 (Prof fees/incidental)  Minor upgrades – 2 classrooms \$149,168 (construction total) \$26,850 (incidentals)	\$403,257 \$176,019
	Subtotal – Code 30	\$579.2

#### **EQUIPMENT: Code 20**

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Outdoor playground equipment Including:	1	45,000	\$50,000
		Subtotal – Code 20	\$95,000

## **BUDGET SUMMARY**

Page 8

Agency Code:

U

0

0

0

0

0

\$704,275	Grand Total	Grand
\$95,000	20	Equipment
	30	Minor Remodeling
	49	BOCES Services
	90	Indirect Cost
	80	Employee Benefits
	46	Travel Expenses
	45	Supplies and Materials
\$30,000	40	Purchased Services
	16	Support Staff Salaries
\$579,275	15	Professional Salaries
PROJECT COSTS	CODE	SUBTOTAL

					trict	ol Dis	cho	als	enti	ay C	Galway Central School District	Agency Name:
2	4 6 0 0 3 8 8 2	8	3	0	0	6	4			only)	er ID #:   agencies	Federal Employer ID #: (New non-municipal agencies only)
												Contract #:
0	2 6 9 0	6	2		<u>,</u>	2			8 9 1	8	On .	Project #: (If pre-assigned)

		97.5	 t is	 	275	000			
Finance:	Voucher#				Fiscal Year	Program Approval:	Funding Dates:	FOR DI	
Approved	-				Amount Budgeted	Date:	From	FOR DEPARTMENT USE ONLY	
MIR	First Payment				First Payment	Ø:	To /	NLY	

# CHIEF ADMINISTRATOR'S CERTIFICATION

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). 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 By signing this report, I certify to the best of my knowledge and belief that the reportrue, complete, and accurate, and the expenditures, disbursements, and cash

Signature

Name and Title of Chief Administrative Officer Brita Donovan, Superintendent of Schools

					3	· .
						· .
						\/
•						
						$\sim$