

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	
Report Prepared By:	Dr. Rubie Harris	
Agency Name:	Grand Island Central School District	
Mailing Address:	1100 Ransom Road	
	Street	
	Grand Island	New York 14072
	City	State Zip Code
Telephone # of Report Preparer:	(716) 773-8804	County: Erie
E-mail Address:	rubieharris@gicsd.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			\$1,710,736
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
LTS to Cover TOSA for AIS/SPED Teach. (21)	4.50	\$46,589	\$209,651
Counselor/Social Worker (21)	3.00	\$46,589	\$139,767
2nd Grade Teacher (21)	1.00	\$46,589	\$46,589
Afterschool/Extended Day	1,100 hrs	\$35	\$38,500
Community Education Program Staff Coverage (21)	100 students	\$100	\$10,000
Elem Summer School Program (21)	30 teachers (3hrs per day for 16 days)	\$35	\$50,400
Secondary Summer School Program (21)	21 teachers (4.75hrs per day for 20 days)	\$35	\$69,825
Elem Summer Social Worker (21)	80hrs	\$35	\$2,800
Secondary Summer Social Worker (21)	80hrs	\$35	\$2,800
Summer Social Club (21)	2 teachers(47hrs ea.)	\$35	\$3,290
2nd Grade Teacher (22)	1.00	\$48,560	\$48,560
Community Education Program Staff Coverage (22)	100 students	\$100	\$10,000
Elem Summer School Program (22)	30 teachers (3hrs per day for 16 days)	\$35	\$50,400
Secondary Summer School Program (22)	21 teachers (4.75hrs per day for 20 days)	\$35	\$69,825
Elem Summer School Program (23)	30 teachers (3hrs per day for 16 days)	\$35	\$50,400
Secondary Summer School Program (23)	21 teachers (4.75hrs per day for 20 days)	\$35	\$69,825
Afterschool/Extended Day	1,100 hrs	\$35	\$38,500
LTS to Cover TOSA for AIS/SPED Teach. (23)	1.0 FTE	\$51,576	\$51,576

Counselor/Social Worker (23)	1.0 FTE	\$51,576	\$51,576
Elementary Teacher	1.0 FTE	\$96,250	\$96,250
Elementary Teacher	1.0 FTE	\$95,002	\$95,002
Elementary Teacher	1.0 FTE	\$95,002	\$95,002
Middle School Teacher	1.0 FTE	\$105,042	\$105,042
Middle School Teacher	1.0 FTE	\$105,042	\$105,042
High School Teacher	1.0 FTE	\$105,112	\$105,112
High School Teacher	1.0 FTE	\$95,002	\$95,002

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$227,943
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Summer Transportation (21)	9 drivers	\$3,800.00	\$34,200
Temporary Summer Laborer (21)	3 ppl	\$7,927.00	\$23,781
Business Office Support Staff (21)	2 staff	\$1,500.00	\$3,000
Temp Summer Hall Monitors (21)	3 ppl	\$5,000.00	\$15,000
Elementary Summer Transportation (22)	9 drivers	\$3,800.00	\$34,200
Temporary Summer Laborer (22)	3 ppl	\$7,927.00	\$23,781
Business Office Support Staff (22)	2 staff	\$1,500.00	\$3,000
Temp Summer Hall Monitors (22)	3 ppl	\$5,000.00	\$15,000
Elementary Summer Transportation (23)	9 drivers	\$3,800.00	\$34,200
Temporary Summer Laborer (23)	3 ppl	\$7,927.00	\$23,781
Business Office Support Staff (23)	2 staff	\$1,500.00	\$3,000
Temp Summer Hall Monitors (23)	3 ppl	\$5,000.00	\$15,000

PURCHASED SERVICES			
Subtotal - Code 40			\$103,150
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
guest speaker and/or community partnership opportunities to assist with mental health, learning loss, social economic issues and student support (5 speakers at \$1,682 per event)	Erie County Restorative Justice Coalition, Pride Center, UB Social Work (LGBTQ), Horizon	5 Speakers X \$1,682 per event = \$8,410	\$8,410
Test to Stay (Pilot with Erie County Department of Health) (\$65.00 per hour with 9 medical professionals per day and a minimum of 4 hours) Budgeting for 36 Days cost per day is \$2,340	Buffalo Homecare Inc.	36 days X \$2,340 per day = \$84,240	\$84,240
Conference (registration fees) for attendance (estiamting a registration fee of \$500 pp and this would account for 21 people attending at \$500 per person)	NYS School Music Association, ISTE Conference, Council of Administrators Conference, Guided Math Conference, NYS APHERD Conference, Technology Conference, WEB Registration	\$500 pp X 21 conference registrants = \$10,500	\$10,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$82,166
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Extended Day program supplies to assist with materials for program implementation to address learning loss for students and STEM initiatives (21) - Arts and crafts, additional mathematics and science kit supplies, reading books, classroom kits for differentiated instruction	5	\$1,810.00	\$9,050
High School Graphing Calculators (21) and compass for geometry	127	\$115.00	\$14,605
Air Conditioners (individual for summer school classrooms 21)	55	\$581.00	\$31,955
cleaning and disinfecting materials and supplies refresh (hand sanitizer, batteries for hand sanitizers, cleaning cloths, disinfectant spray) from Hillyard and Campione	172	\$80.00	\$13,760
Student and adult masks	3 cases (1500 per case)	\$2,130.00	\$6,390
disposable masks (campione safety)	50,000	\$0.12	\$6,000
music bell covers for instruments (McCormicks Group LLC)	37.00	\$10.99	\$406

TRAVEL EXPENSES			
Subtotal - Code 46			\$27,059
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Teachers, Teacher Assistants, and Administrators (Estimating this for 21 people attending the conference between hotel, mileage or car rental and meal allotment) per person estimate is \$1,288.50	Hotel and Reimb. For the following conference types (NYS School Music Association, ISTE Conference, Council of Administrators Conference, Guided Math Conference, NYS APHERD Conference, Technology Conference, WEB Registration)	\$1,288.50 pp X 21 conference registrants travel expenses = \$27,059	\$27,059

Employee Benefits		
Subtotal - Code 80		\$541,838
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$541,838
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 = \$2,692,891.50

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			
Description of Item	Quantity	Unit Cost	Proposed Expenditure

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,710,736
Support Staff Salaries	16	\$227,943
Purchased Services	40	\$103,150
Supplies and Materials	45	\$82,166
Travel Expenses	46	\$27,059
Employee Benefits	80	\$541,838
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,692,892

Agency Code: **141501060000**Project #: **5880-21-0795**Contract #: Agency Name: **Grand Island 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).

12/8/21

Date



Signature

Dr. Brian Graham, Superintendent of Schools
Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # _____

First Payment _____