

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

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

☐ = Required Field

Agency Name:	Gilboa-Conesville	Schoharie
Mailing Address:	132 Wyckoff Road	County

Agency Code: 540801040000

Amendment #: 001

Project Number: 5891-21-2770

Contract #:

Contact Person: Marianne Romito

Tel: 607-588-7541

E-mail Address: Mromito@gces.us

## INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - 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.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

### CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date: 9/21/2023

Signature: 

### FOR DEPARTMENT USE ONLY

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

Date: \_\_\_\_\_

Finance: ☐

☐

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries			
16 Support Staff Salaries			
40 Purchased Services	To reallocate funds from Equipment to Purchase Services - purchase Frontline Absence Management system & Professional Learning & Management Implementation of Services. This will help with developing & implementing procedures to improve preparedness and response efforts. Also help to maintain operation of and continuity of services and continuing to employ existing staff	\$19,390	
45 Supplies & Materials			
46 Travel Expenses			
80 Employee Benefits			
90 Indirect Cost			
49 Boces Services			
30 Minor Remodeling			

ENTER BUDGET >	20 - Equipment	To reallocate funds from Equipment to Purchase Services			\$19,390
		Total Increase or Decrease:	(+) \$	19,390	(-) \$ 19,390
		Net Increase or Decrease:	\$ 0		
		Previous Budget Total:	\$ 690,421		
		Proposed Amended Total:	\$ 690,421		



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

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Local Agency Information

Funding Source:	AMERICAN RECOVERY RESCUE (ARP) ACT		
Report Prepared By:	HEATHER CUNNINGHAM, DISTRICT TREASURER		
Agency Name:	GILBOA-CONESVILLE CENTRAL SCHOOL DISTRICT		
Mailing Address:	132 WYCKOFF ROAD		
	Street		
	GILBOA	NY	12076
	City	State	Zip Code
Telephone # of Report Preparer:	(607) 588-7541	County:	SCHOHARIE
E-mail Address:	HCUNNINGHAM@GCCS.US		
Project Funding Dates:	7/1/2021	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			\$425,558
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
DIRECTOR OF TEACHING & LEARNING SALARY - 1.0 FTE OVER THE NEXT THREE SCHOOL YEARS (21/22, 22/23, & 23/24 SCHOOL YEAR)	1.0 FTE OVER 3 SCHOOL YEARS	\$76,741 PRORATED-YEAR 2021/2022, \$102,000- YEAR 2022/2023, & \$104,040- YEAR 2023/2024	\$282,781
ADAMS, T. - UNIVERSAL PRE-K TEACHER - PORTION OF SALARY NOT PAID OUT OF UPK GRANT (FULL DAY IN-HOUSE PROGRAM- DISTRICT DOES NOT RECEIVE FULL DAY UPK GRANT FUNDING) - FTE VARIES EACH YEAR OVER NEXT THREE SCHOOL YEARS **20% LEARNING LOSS REQUIREMENT**	2022/2023 YEAR, .53 FTE & 2023/2024 YEAR, .55 FTE, & 2024/2025 .16 FTE	\$25,618 YEAR 2022/2023; \$27,302 YEAR 2023/2024; & \$8,359 YEAR 2024/2025	\$61,280
HAIGHT, R. - UNIVERSAL PRE-K LICENSED TEACHING ASSISTANT - UPK PROGRAM IS IN-HOUSE, FULL DAY - DISTRICT DOES NOT RECEIVE FULL DAY UPK GRANT FUNDING) - 1.0 FTE OVER THE NEXT THREE SCHOOL YEARS **20% LEARNING LOSS REQUIREMENT**	1.0 FTE YEARS 2022/2023 & 2023/2024 & .16 FTE YEAR 2024/2025	\$37,001 YEAR 2022/2023; \$38,101 YEAR 2023/2024; \$6,395 YEAR 2024/2025	\$81,497

# PURCHASED SERVICES

Subtotal - Code 40			\$17,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
TRANSPORTATION STUDY TO DETERMINE OPERATIONAL INEFFICIENCIES OF DEPARTMENT AND OPTIMIZE BUS ROUTING DUE TO DRIVER SHORTAGES	Transportation Advisory Services (TAS)	\$17,500.00	\$17,500

## SUPPLIES AND MATERIALS

Subtotal - Code 45			\$40,124
Description of Item	Quantity	Unit Cost	Proposed Expenditure
DAYTON - INDUSTRIAL AIR CLEANER, AIR FLOW MACHINE	1.00	\$2,502 PLUS SHIPPING & HANDLING, \$253	\$2,755
YEALINK VOIP CONFERENCING SYSTEM WITH BLUETOOTH INTERFACE	2.00	\$567	\$1,134
3-D MAKERBOT SKETCH CLASSROOM PRINTER WITH FILAMENT & MAKERCARE GOLD WARANTEE	1 3-D PRINTER	\$2,546 PLUS \$91 SHIPPING & HANDLING	\$2,637
HILL & MARKES - CLOROX DISINFECTING WIPES	10 CASES	\$33/CASE	\$330
AMAZON - ELKAY ENHANCED EZH20 BOTTLE FILLING STATION & SINGLE ADA COOLER	2 FILLING STATIONS	\$1,075/STATION	\$2,150
ZEPTIVE INC. - HARD WIRE VAPE DETECTORS	2 DETECTORS	\$1,000 PLUS \$29 SHIPPING & HANDLING	\$2,029
ZEPTIVE INC. - WIRE CAGE FOR THE VAPE DETECTORS	2 WIRE CAGES	\$50	\$100
ANNUAL SOFTWARE AND LICENSING COST FOR THE VAPE DETECTORS	2 LICENSES	\$50	\$100
TEACHING STRATEGIES LLC- RESEARCH BASED CURRICULUM PROGRAM FOR PRESCHOOL	1.00	\$4,865	\$4,865
LENOVO THINK PADS	24.00	\$1,001.00	\$24,024



[illegible]

\$156,039

## Proposed Expenditure

\$32,928

\$46,756

Other - Pension

\$73,535

\$2,820

## Other(Identify)

EQUIPMENT			
Subtotal - Code 20			\$51,200
Description of Item	Quantity	Unit Cost	Proposed Expenditure
UPGRADE CLASSROOM SMART BOARDS- SMART BOARDS BRAND	10.00	\$5,120	\$51,200

## BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$425,558
Support Staff Salaries	16	
Purchased Services	40	\$17,500
Supplies and Materials	45	\$40,124
Travel Expenses	46	
Employee Benefits	80	\$156,039
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$51,200
Grand Total		\$690,421

Agency Code:	<b>540801040000</b>
Project #:	<b>5880-21-2775</b>
Contract #:	
Agency Name:	<b>GILBOA-CONESVILLE CENTRAL SCHOOL DISTRICT</b>

### 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).*

2/22/22  
Date

  
Signature

John H. Elder, Superintendent  
Name and Title of Chief Administrative Officer

### 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 \_\_\_\_\_

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_



# BUDGET NARRATIVE

Page 1

LEA: 540801040000

Gilboa-Conesville Central School District

CARES ACT –

AMERICAN RECOVERY RESCUE (ARP) ACT

BEDSCODE: 540801040000

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE APPLICATION \*\***

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p><i>Director of Teaching &amp; Learning to assist with the Building Principal in facilitating student achievement. 1.0 FTE position for school years 2021/2022 (prorated at \$81,606), 2022/2023 (\$102,000), &amp; 2023/2024 (\$104,040). Total salary to be paid, \$287,646</i></p> <p><i>UPK Teacher &amp; Licensed Teaching Assistant for student support due to learning loss (20% requirement) – full day Universal Pre-Kindergarten classroom programming (district does not receive State or Federal funding for full day program – only funding for half day which pays for .20 FTE of UPK Teacher salary).</i></p> <p><i>-Teacher – 2022/2023 school year, .53 FTE, \$25,618 2023/2024 school year, .55 FTE, \$27,302 2024/2025 school year, .16 FTE, \$8,359 Total UPK Teacher salary, \$61,280</i></p> <p><i>-Licensed Teaching Assistant – 2022/2023 school year, 1.0 FTE (\$37,001) 2023/2024 school year, 1.0 FTE (\$38,101) 2024/2025 school year, .16 FTE (\$6,395) Total UPK LTA salary, \$81,497</i></p> <p><i>Total Salaries, \$430,423</i></p>
<b>Code 45</b> <i>Materials &amp; Supplies</i>	<p><i>-Dayton Industrial Air Cleaner for improved air flow (multi-purpose air ventilation system with filter air flow), \$2,502 plus shipping &amp; handling, \$2,755</i></p> <p><i>-2 Yealink VOIP conferencing systems with Bluetooth interface (conference phones to be used for virtual meetings when practicing social distance measures), \$1,134</i></p> <p><i>-Makerbot 3-D Printer with warrantee plus shipping &amp; handling for student use, \$2,637</i></p> <p><i>-Clorox Cleaning wipes to disinfect surfaces for health &amp; safety (one case), \$320</i></p> <p><i>-2 Elkay water bottle filling stations to replace drinking fountains, \$2,148</i></p> <p><i>-Zeptive Inc. – Vape detectors to be installed in High School Boys &amp; Girls restrooms (2 detectors, wire cages, &amp; licenses) plus shipping &amp; handling, \$2,229</i></p> <p><i>Total Materials &amp; Supplies, \$11,223</i></p>

## BUDGET NARRATIVE

<b>LEA: 540801040000</b> <b>Gilboa-Conesville Central School District</b>	<b>CARES ACT –</b> <b>AMERICAN RECOVERY RESCUE (ARP) ACT</b>
<b>BEDSCODE: 540801040000</b>	

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE APPLICATION \*\***

<b>Code 80</b> <i>Employee Benefits</i>	<i>Employee benefits (FICA, TRS, Health, &amp; Dental Insurance) for UPK staff (20% Learning loss requirement), \$73,147</i> <i>(FICA, \$10,923; NYS TRS, \$15,466; Health Insurance, \$45,630; Dental Insurance, \$1,128)</i>  <i>Employee benefits (FICA, TRS, Health, &amp; Dental Insurance) for Director of Teaching &amp; Learning, \$82,892</i> <i>(FICA, \$22,005; NYS TRS, \$31,290; Health Insurance, \$27,905; Dental Insurance, \$1,692)</i>  <i>Total Employee Benefits, \$156,039</i>
<b>Code 20</b> <i>Equipment</i>	<i>To upgrade classroom furniture (desks and chairs) in 4 K-12 classrooms – to promote social distancing in classrooms, \$22,946 per classroom, Total \$91,784</i>

## BUDGET NARRATIVE

<b>LEA: Gilboa-Conesville Central School District</b>	<b>FOR TITLE: ARP ESSER FUNDS</b>
<b>BEDSCODE: 540801</b>	

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<i>Director of teaching and learning- new position, charged with overseeing the implementation of curriculum initiatives and organize professional development for faculty and staff. UPK teacher and assistant- will implement a new research based pre-k curriculum.</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	<i>Transportation survey - determine the most fiscally responsible methods for addressing the bus driver shortage, while assuming additional bus runs for programs implemented to offset ongoing learning loss experienced during the pandemic.</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Materials and supply purchase will be geared towards disinfecting and sanitizing efforts, purchases will include disinfecting wipes, industrial air cleaners, and water filtration. In addition curriculum for pre-k instruction will also be purchased, as well as various technology purchases including a 3-D classroom printer. Systematic replacement of teacher laptops for greater remote teaching capabilities.</i>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Category covers TRS, FICA Medicare, Health and Dental Benefits for covered positions listed in salary code.</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<i>Funds will be used to begin replacing our outdated Smartboard infrastructure for more effective teaching and learning strategies.</i>