

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP		
<b>Report Prepared By:</b>	Susan Swartz		
<b>Agency Name:</b>	Scotia-Glenville Central Schools		
<b>Mailing Address:</b>	900 Preddice Parkway		
	Street		
	Scotia	NY	12302
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	518-347-3600	<b>County:</b> Schenectady	
<b>E-mail Address:</b>	sswartz@sgcsd.net		
<b>Project Funding Dates:</b>	9/1/2021 Start	30-Sep-24 End	

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$808,712</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
K-12 Tutors (15)	per hour	\$30 an hour	\$210,537
Elementary Reading Glen-Worden (16)	1.00	54720 per year/ two years	\$109,440
Elementary Summer School Teachers (15)	per hour	\$31.35 an hour	\$106,008
MS/HS Summer School Teachers (15)	per hour	\$44 an hour	\$217,133
Kindergarten Teacher Glendaal (16)	1.00	49206 per year/ two years	\$98,412
MS Reading Teacher (16)	1.00	67182/per year	\$67,182

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$96,654
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Bus drivers- late tutoring (15)	per hour	47.55 per hour	\$91,000
Bus Drives elementary summer school (15)	per hour	47.55 per hour	\$5,654

PURCHASED SERVICES			
Subtotal - Code 40			\$593,381
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
School Resource Office(7)	Town Of Glenville	\$80000 per year/ two years	\$160,000
Athletic Trainer(20)	Ortho NY	54000 per year/two years	\$108,000
Mental Health Services(14)	Saratoga Center for the Family	90000 per year/one and half years	\$135,000
Secreterial Support for attendance and COVID testing(16)	HW Staffing	56000 per year	\$56,000
Elementary SEL and classroom management professional development for staff (14)	Responsive Classroom	20140 per year	\$20,140
IT Consultant(12)	Alabu	16405 per year/two years	\$32,810
Security Camera Server install (13)	Acture	\$4,000.00	\$4,000
Storage Array install (13)	Acture	\$11,860.00	\$11,860
Virtual Machine server install (13)	Acture	\$4,938.00	\$4,938
Streaming presentation installation (13)	Acture	\$4,700.00	\$4,700
Employee Assistance Program (14)	Anthem, Inc	\$10,260 per year for one and a half years	\$15,390
ACES Training for HS staff (14)	La Salle Institute	37.7 days/\$2000 per day	\$40,543

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$14,150
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebook bags (20)	2250.00	\$6.22	\$14,150

TRAVEL EXPENSES			
Subtotal - Code 46			<b>\$1,490</b>
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Fuel for Buses- late runs (15)	Fuel for Buses- late runs	599 gallons at 2.39 a gallon	\$1,432
Fuel for buses - elementary summer program (15)	Fuel for buses - elementary summer program	24 gallons at 2.39 a gallon	\$58

Employee Benefits		
Subtotal - Code 80		\$79,753
Benefit		Proposed Expenditure
Social Security		
<b>Retirement</b>	New York State Teachers (16)	\$27,503
	New York State Employees	
	Other - Pension	
Health Insurance (16)		\$22,369
Worker's Compensation (16)		\$8,252
Unemployment Insurance		
Other(Identify)		
FICA (16)		\$21,041
Dental (16)		\$588

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) <b>**Manual Entry</b>
B.	Approved Restricted Indirect Cost Rate
C.	Subtotal - Code 90

For your information, maximum direct cost base = \$1,594,140.00

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



EQUIPMENT			
Subtotal - Code 20			<b>\$935,524</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Dell Chromebook 11 3100 2in1 touch (13)	2000.00	\$377.51	\$755,022
Security Camera Servers HPE ProLiant DL380 Gen10 4214 2.2GHz 12-core 1P 16GB-R P816i-a 12LFF 800W PS Server (13)	8.00	\$9,575.43	\$76,603
File Storage array (13) 1-HPE MSA 2062 10GbE iSCSI SFF Strg 1-HPE MSA 2060 2U 12d LFF Drv Enclosure 2-HPE MSA 1.92TB SAS RI SFF M2 SSD 8-HPE MSA 10TB SAS 7.2K LFF M2 HDD 10-HPE MSA 1.8TB SAS 10K SFF M2 HDD 8-Aruba 10G SFP+ to SFP+ 1m DAC Cable	1.00	\$60,040.00	\$60,040
Virtual Machine Server Upgrade (Vmware HPE ProLiant DL380 Gen10 5218R 1P 32GB-R S100i NC 8SFF 800W PS Server (13)	1.00	\$24,559.00	\$24,559
Streaming Presentation system (13) 1-Digital encoder 1-Digital Touch Controls 1-LCD display 1-Mixer AMP 1-Media Switcher 4-Digital receiver 2-PTZ cameras ---Microphones, media, cabling, etc.	1.00	\$19,300.00	\$19,300



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$808,712
Support Staff Salaries	16	\$96,654
Purchased Services	40	\$593,381
Supplies and Materials	45	\$14,150
Travel Expenses	46	\$1,490
Employee Benefits	80	\$79,753
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$935,524
Grand Total		\$2,529,664

Agency Code: **530202060000**

Project #: **5880-21-5302**

Contract #: \_\_\_\_\_

Agency Name: **Scotia Glenville Central School District**

**FOR DEPARTMENT USE ONLY**

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

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

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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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).*

01/13/2022 \_\_\_\_\_  
 Date Signature

**SUSAN M. SWARTZ SUPERINTENDANT**  
 Name and Title of Chief Administrative Officer

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_