



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:	Elementary and Secondary School Emergency Relief (ESSER) REVISED 12-07-2021	
Report Prepared By:	Nichele Linderman	
Agency Name:	Scio Central School District	
Mailing Address:	3968 Washington Street	
	Street	
	Scio	NY 14880
	City	State Zip Code
Telephone # of Report Preparer:	585-593-5510 ext. 1180	County: Allegany
E-mail Address:	nlinderman@sciocsd.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 SUPPORT STAFF

Subtotal - Code 16			\$7,566
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Add'l cleaning hours (.5 hrs/day; 194 days/year; 2 years)	6.00	\$1,261.00	\$7,566

PURCHASED SERVICES			
Subtotal - Code 40			\$301,300
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
District strategic plan development	EdElemnts	\$100,000.00	\$100,000
Bus Garage ventilation	Clark Patterson	Supplies = \$15,000 Labor = \$35,000	\$50,000
Playground resurfacing	Clark Patterson	\$17/sq ft; 8,900 sq ft	\$151,300

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$51,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Rowing machines	2.00	\$900.00	\$1,800
Dual pulley system & attachments	1.00	\$3,600.00	\$3,600
Half racks & attachments	2.00	\$2,340.00	\$4,680
Adjustable benches	2.00	\$650.00	\$1,300
Rubber hex dumbbells & rack	2.00	\$1,250.00	\$2,500
Olympic bars & collars	2.00	\$510.00	\$1,020
Suspension trainers	4.00	\$187.50	\$750
Rubber Olympic plates	1.00	\$1,100.00	\$1,100
Plyosoft box set	1.00	\$1,400.00	\$1,400
Rack5 storage system	2.00	\$825.00	\$1,650
Portable stretch matx	6.00	\$28.33	\$170
Kettleballs	1.00	\$280.00	\$280
Slam balls	1.00	\$310.00	\$310
Core bags	1.00	\$170.00	\$170
Foam rollers	1.00	\$120.00	\$120
Bosu trainer	1.00	\$150.00	\$150
Bb intermediate wood clarinets	2.00	\$2,000.00	\$4,000

Eb alto saxophones	2.00	\$3,000.00	\$6,000
Intermediate silver trumpets	2.00	\$1,375.00	\$2,750
Classic student flutes	3.00	\$450.00	\$1,350
4-piece drum set	1.00	\$4,500.00	\$4,500
Electric guitars	2.00	\$1,000.00	\$2,000
Acoustic guitars	2.00	\$1,000.00	\$2,000
Electric bass guitars	2.00	\$400.00	\$800
Electric guitar amps	2.00	\$2,000.00	\$4,000
Bass guitar amps	2.00	\$400.00	\$800
Instrument cases	9.00	\$200.00	\$1,800

TRAVEL EXPENSES			
Subtotal - Code 46			\$5,695
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Technology Coordinator	2021 NYSCATE conference - Rochester NY	(\$375 registration + \$179 lodging)	\$554
K-12 Principal	2021 NYSCATE conference - Rochester NY	(\$375 registration + \$179 lodging)	\$554
Teacher	2021 NYSCATE conference - Rochester NY	(\$375 registration + \$179 lodging)	\$554
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Technology Coordinator	2022 NYSCATE conference - Rochester NY	(\$400 registration + \$185 lodging)	\$585
K-12 Principal	2022 NYSCATE conference - Rochester NY	(\$400 registration + \$185 lodging)	\$585
Teacher	2022 NYSCATE conference - Rochester NY	(\$400 registration + \$185 lodging)	\$585
Teacher	2022 NYSCATE conference - Rochester NY	(\$400 registration + \$185 lodging)	\$585
Teacher	2022 NYSCATE conference - Rochester NY	(\$400 registration + \$185 lodging)	\$585

EQUIPMENT			
Subtotal - Code 20			\$114,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Playground equipment	1.00	\$50,000.00	\$50,000
Auditorium sound system	1.00	\$50,000.00	\$50,000
Virtual reality bikes	2.00	\$7,000.00	\$14,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$274,553
Support Staff Salaries	16	\$7,566
Purchased Services	40	\$301,300
Supplies and Materials	45	\$51,000
Travel Expenses	46	\$5,695
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$114,000
Grand Total		\$754,114

Agency Code: **022401040000**

Project #: **5880-21-0130**

Contract #: _____

Agency Name: **Scio 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).

12/9/21 _____
Date Signature

Jennifer Cappelletti Superintendent
Name and Title of Chief Administrative Officer