

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 & Secondary School Emergency Relief 2 Fund (ESSER 2)		
Report Prepared By:	Carl Mummenthey		
Agency Name:	Cobleskill-Richmondville Central School District		
Mailing Address:	155 Washington Ave.		
	Street		
	Cobleskill	NY	12043
	City	State	Zip Code
Telephone # of Report Preparer:	518-234-4032	County: Schoharie	
E-mail Address:	mummentheyc@crs.k12.ny.us		
Project Funding Dates:	3/13/2020 Start	9/30/2023 End	

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			\$145,600
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(15) Permanent Substitute Teacher - Ryder Elementary School 2021-22	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - Radez Elementary School 2021-22	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - Golding Middle School 2021-22	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - High School 2021-22	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - Ryder Elementary School 2022-23	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - Radez Elementary School 2022-23	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - Golding Middle School 2022-23	1.00	\$18,200.00	\$18,200
(15) Permanent Substitute Teacher - High School 2022-23	1.00	\$18,200.00	\$18,200

PURCHASED SERVICES			
Subtotal - Code 40			\$840,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
(9) Keynote speakers	The Gesundheit! Institute	1 for 2 years at \$3,000	\$6,000
(9) Workshops	Corwin	3/year for 2 years at \$2,000 per day	\$12,000
(9) Consultants	TESOL Trainers, Inc	2/year for 2 years at \$2,000 per day	\$8,000
(9) Student mental health programs	Academic Entertainment, Inc	2/year * 4 schools * 2 years at \$1,500 per program	\$24,000
(9) Installation of indoor and outdoor recreational and fitness equipment	General Recreation, Inc	25% of equipment cost	\$40,000
(12) Construction of outdoor classroom pavilions	Morton Buildings, Inc	5 @ \$50,000	\$250,000
(13) Replacement of HVAC system controls at the high school	Day Automation Systems	State contract	\$500,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$411,350
Description of Item	Quantity	Unit Cost	Proposed Expenditure
(8) Video Conferencing Kits - Poly Studio X30 or similar	50.00	\$2,000.00	\$100,000
(9) Heavy Duty Outdoor Fitness Gym - Tri Fitness Station	2.00	\$4,199.00	\$8,398
(9) Heavy Duty Outdoor Fitness Gym - Stepper and Bike Station	2.00	\$3,149.00	\$6,298
(9) Heavy Duty Outdoor Fitness Gym - Dual Leg Press Station	2.00	\$3,249.00	\$6,498
(9) Heavy Duty Outdoor Fitness Gym - Dual Air Walker	2.00	\$3,799.00	\$7,598
(9) Heavy Duty Outdoor Fitness Gym - Dual Shoulder Station	2.00	\$2,749.00	\$5,498
(9) Treadmills	6.00	\$3,000.00	\$18,000
(9) Ellipticals	4.00	\$2,500.00	\$10,000
(9) Weight benches & weights	4.00	\$2,000.00	\$8,000
(9) Other recreational/fitness supplies:			
Zig Zag Balance Beam	2.00	\$500.00	\$1,000
Pebble Path	2.00	\$2,200.00	\$4,400
Freestanding Panel with posts - Drum Beats	1.00	\$1,030.00	\$1,030
Freestanding Panel with posts - Percussion	1.00	\$1,544.00	\$1,544
Musical playground - Glockenspiel	1.00	\$872.00	\$872
Musical playground - Bongo Drums	1.00	\$1,540.00	\$1,540
Musical playground - Flower Drum	1.00	\$1,540.00	\$1,540

Musical playground - Metallophone	1.00	\$2,978.00	\$2,978
Cardio pump 10 Pack Weight Set	4.00	\$1,696.00	\$6,784
Triumph All Weather Bag Toss Game	4.00	\$150.00	\$600
Wicked Big Sports Giant Ball Set	4.00	\$40.00	\$160
Wicked Big Sports Giant Kickball	3.00	\$30.00	\$90
Wicked Big Sports Pong	8.00	\$50.00	\$400
American Ninja Warrior Obstacle Course	2.00	\$75.00	\$150
Ninjaline 56' Intro Kit	1.00	\$200.00	\$200
Flaghouse Ninjaline Kit	1.00	\$250.00	\$250
Disc Golf Semi-Permanent Target	18.00	\$570.00	\$10,260
SKILLSHOT Portable Target	12.00	\$165.00	\$1,980
Golf Disc Set	24.00	\$35.00	\$840
Crossnet	8.00	\$150.00	\$1,200
Spikeball Pro	8.00	\$100.00	\$800
Spikeball Rookie Set	10.00	\$60.00	\$600
Movement Scarves Set	1.00	\$170.00	\$170
Cooperative Parachute Set	1.00	\$165.00	\$165
Conversation Cubes	1.00	\$18.00	\$18
Social Emotional Learning Activity Kit	1.00	\$250.00	\$250
Marble Maze	1.00	\$179.00	\$179

(12) Classroom & cafeteria furniture (flexible/future-ready/social-distancing):			
Rectangular mobile folding cafeteria tables	10.00	\$1,498.00	\$14,980
Kidney tables	4.00	\$411.25	\$1,645
Mobile Reading/Writing Easels	3.00	\$311.00	\$933
Convertible 8' Bench Table	12.00	\$670.00	\$8,040
EZ-Tilt Mobile Cafeteria Tables	18.00	\$1,129.00	\$20,322
ToGo Flip Top Tables	28.00	\$730.00	\$20,440
Mobile Workbench w/pegboard	4.00	\$1,350.00	\$5,400
Mobile Deluxe Science Tables	2.00	\$1,620.00	\$3,240
Steel workbenches	2.00	\$2,500.00	\$5,000
(12) Drinking Fountain/Water bottle Fill Stations	25.00	\$1,500.00	\$37,500
(12) Replacement of restroom faucets with hand-free faucets	400.00	\$120.00	\$48,000
(14) Health Offices---Touch-Free Thermometer Kiosks	4.00	\$2,000.00	\$8,000
(14) Visitor Registration Kiosks (Raptor System or similar)	4.00	\$2,000.00	\$8,000
(14) PPE stockpile - Face masks - 400 staff * 120 days (6 mo)	48000.00	\$0.10	\$4,800
(14) PPE stockpile - N-95 face masks - 4 nursing staff * 120 days (6 mo)	480.00	\$0.75	\$360
(14) PPE stockpile - Face shields or glasses - 50 staff * 120 days (6 mo)	6000.00	\$1.25	\$7,500
(14) PPE stockpile - Disposable isolation gowns - 25 staff * 120 days (6 mo)	3000.00	\$1.50	\$4,500
(14) PPE stockpile - Gloves - 50 staff * 120 days (6 mo) * 2 pair/day	12000.00	\$0.20	\$2,400

Employee Benefits			
		Subtotal - Code 80	\$13,780
Benefit		Proposed Expenditure	
Social Security (15)		\$11,138	
Retirement	New York State Teachers		
	New York State Employees (15)		\$2,642
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

EQUIPMENT			
Subtotal - Code 20			\$50,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
(9) Sensory Playground Equipment	2.00	\$25,000.00	\$50,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$145,600
Purchased Services	40	\$840,000
Supplies and Materials	45	\$411,350
Travel Expenses	46	
Employee Benefits	80	\$13,780
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$50,000
Grand Total		\$1,460,730

Agency Code:

Project #:

Contract #:

Agency Name:

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).

8 / 23 / 2021 _____
 Date Signature

Carl J. Mummenthey, Superintendent
 Name and Title of Chief Administrative Officer