

Local Agency Information

Funding Source: ARP, ESSER, 1% State Reserve, Comprehensive After School

Report Prepared By:	Erin Gilbo		
Agency Name:	Moriah Central School District		
Mailing Address:	39 Viking Lane		
	Street		
	Port Henry	NY	12974
	City	State	Zip Code

Telephone #: 518-546-3301 County: Essex

E-Mail Address: wlarrow@moriahk12.org

Project Operation Dates: 03/ 13/ 2020 09/ 30/ 2024
Start End

INSTRUCTIONS

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - 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.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>AU #15</u> After-School Teachers (Tutoring) 2021-2022	Hourly Stipend	11 Teachers x 120 Hours x \$33/Hour	\$43,560
2022-2023	Hourly Stipend	11 Teachers x 120 Hours x \$33.94/Hour	\$44,800
<u>AU #15</u> After-School Counselor 2021-2022	Hourly Stipend	1 Counselor x 120 Hours x \$34/Hour	\$4,080
Subtotal -Code 15			\$92,440

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>AU#15</u> Bus Drivers (2) 2021-2022	Hourly Stipend	2 Bus Drivers x 120 Hours x \$30/Hour	\$7,200
<u>AU#15</u> Bus Aides (2) 2021-2022	Hourly Stipend	2 Bus Aides x 120 Hours x \$12.90/Hour	\$3,096
Subtotal - Code 16			\$10,296

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Subtotal - Code 40			

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal - Code 45			\$

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
<u>AU#15</u> After School Bus 2021-22	To provide students with after-school transportation from school to home.	20 Miles/Day x 3 Day/Week x 40 Weeks x \$3.00/Mile	\$7,200
Subtotal - Code 46			\$7,200

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		\$7,072
Retirement	New York State Teachers	\$1,401
	New York State Employees	\$0
	Other	\$0
Health Insurance		\$0
Worker's Compensation		\$0
Unemployment Insurance		\$0
Other (Identify)		\$0
		\$0
Subtotal – Code 80		\$8,473

INDIRECT COST: Code 90

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)

\$		(A)
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B. Approved Restricted Indirect Cost Rate

	%	(B)
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C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

\$		(C)
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*District Declines Indirect Costs

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal – Code 20			

