

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

**PROPOSED BUDGET FOI
 FEDERAL OR STATE PRO.
 FS-10 (03/15)**

= Required Field

Local Agency Information

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

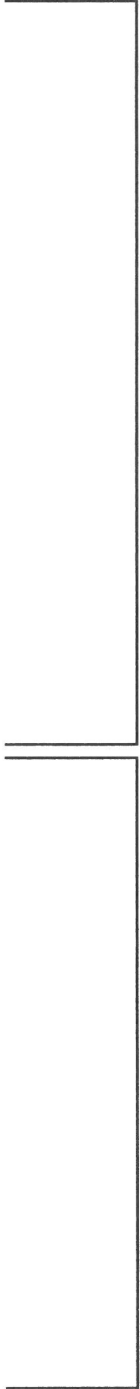
Telephone # of Report Preparer:	518-546-3301	County:	Essex
E-mail Address:	egilbo@moriahk12.org		

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/>.

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$888,403
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary School Principal 21-22	0.15	\$101,015	\$15,152
Elementary School Principal 22-23	0.15	\$104,045	\$15,607
Elementary School Principal 23-24	1.00	20 days x 433.52/day	\$8,670
High School Principal 21-22	0.15	\$93,740	\$14,061
High School Principal 22-23	0.15	\$96,552	\$14,483
High School Principal 23-24	1.00	20 days x 402.30/day	\$8,046
Superintendent 21-22	0.15	\$137,209	\$20,581
Superintendent 22-23	0.15	\$141,325	\$21,199
Superintendent 23-24	1.00	20 days x 588.85/day	\$11,877
CSE Chairperson 21-22	1.00	20 days x 415.35/day	\$8,307
CSE Chairperson 22-23	1.00	20 days x 427.81/day	\$8,556
Elementary Teacher 21-22 (RESERVE)	1.00	\$42,609	\$42,609
Elementary Teacher	1.00	\$42,000	\$42,000
Elementary Teacher 21-22	1.00	\$42,609	\$42,609
Elementary Teacher	1.00	\$43,000	\$43,000
Elementary Teacher 21-22	1.00	\$43,529	\$43,529
Elementary Teacher	1.00	\$45,000	\$45,000
Substitute Teacher 21-22	1.00	\$19,140	\$19,140
High School Teacher	1.00	\$45,700	\$45,700
Special Education Teacher 21-22 (RESERVE)	1.00	\$45,317	\$45,317
Special Education Teacher	1.00	\$42,000	\$42,000
Special Education Teacher	1.00	\$42,000	\$42,000
Special Education Teacher 21-22	1.00	\$79,708	\$79,708
Special Education Teacher	1.00	\$82,000	\$82,000
Special Education Teacher	1.00	\$48,000	\$48,000
Guidance Counselor 21-22	0.15	\$60,798	\$9,120
Guidance Counselor 22-23	1.00	20 days x 313.11/day	\$6,262
Guidance Counselor 23-24	1.00	20 days x 322.50/day	\$6,450

Substitute Teacher	1.00	\$19,140	\$19,140
Substitute Teacher 21-22	1.00	\$19,140	\$19,140
Substitute Teacher	1.00	\$19,140	\$19,140

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$93,904
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Guidance Clerk (21-22)	1.00	\$25,018.00	\$25,018
Guidance Clerk	1.00	\$26,000.00	\$26,000
Guidance Clerk	1.00	20 days x \$111.58/day	\$2,231
Transportation Aides 21-22	1.00	13 staff x 120 hours x12.90/hour	\$20,000
Account Clerk	1.00	3 days x \$218.30/day	\$655
Transportation Aides	1.00	13 staff x 120 hours x12.90/hour	\$20,000

PURCHASED SERVICES			
Subtotal - Code 40			\$105,835
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Resource Officer 21-22 (RESERVE)	Essex County Sherrif's Office	\$111.11/day x 180 days	\$20,000
Resource Officer 22-23 (RESERVE)	Essex County Sherrif's Office	\$111.11/day x 180 days	\$20,000
Counseling Services/Mental Health Education 21-22 (RESERVE)	Substance Abuse Prevention Team of Essex County	\$312.50/day x 96 days	\$30,000
Counseling Services/Mental Health Education 22-23 (RESERVE)	Substance Abuse Prevention Team of Essex County	\$312.50/day x 112 days	\$35,000
Gender & Sexuality 101 Training	Mara Iverson Equity Education & Consulting LLC	\$300/hour x 2.5 hours	\$750
Gender & Sexuality 101 Training travel costs	Mara Iverson Equity Education & Consulting LLC	151 miles x \$.56/mile	\$85

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$217,131
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebook Chargers	8.00	\$21.00	\$168
Laptops	2.00	\$602.00	\$1,204
Chromebook licenses	75.00	\$32.00	\$2,400
Chromebook Charging Stations	3.00	\$183.00	\$549
Chromebook charging adapters	40.00	\$9.19	\$368
Covid signage	1.00	\$12.00	\$12
HS science enrichment supplies, shells (RESERVE)	2.00	\$37.00	\$74
HS science enrichment supplies, colored paper (RESERVE)	1.00	\$26.00	\$26
Chromebooks	187.00	\$275.15	\$51,453
Chromebook Cases	200.00	\$35.00	\$7,000
Sanitizing wipes	100.00	\$4.60	\$460
Room partitions	2.00	\$792.00	\$1,584
Ventilation filters	20.00	\$41.75	\$835
Ventilation filters	20.00	\$45.00	\$900
Ventilation filters	20.00	\$45.00	\$900

Grading software 21-22 (RESERVE)	1.00	\$5,151.00	\$5,151
Grading software 22-23 (RESERVE)	1.00	\$5,200.00	\$5,200
Fitness Bike (RESERVE)	1.00	\$1,500.00	\$1,500
Window Blinds	1.00	\$2,587.00	\$2,587
AED	4.00	\$1,200.00	\$4,800
Flute (RESERVE)	5.00	\$479.00	\$2,395
Clarinet (RESERVE)	3.00	\$1,086.00	\$3,258
Trumpet (RESERVE)	4.00	\$1,489.00	\$5,956
Euphonium (RESERVE)	1.00	\$2,910.00	\$2,910
Choral Folio Cabinet (RESERVE)	1.00	\$1,467.00	\$1,467
Alto Metallophone (RESERVE)	2.00	\$550.00	\$1,100
Xylophone (RESERVE)	1.00	\$1,665.00	\$1,665
Soprano Xylophone (RESERVE)	1.00	\$550.00	\$550
Drumsticks (RESERVE)	30.00	\$13.00	\$390
Interactive Displays (RESERVE)	27.00	\$3,522.00	\$95,094
Disposable masks (box)	2.00	\$15.00	\$30
Gloves	40.00	\$25.73	\$1,029

Disinfectant spray bottles	5.00	\$10.00	\$50
Disposabe masks (case of 1000)	100.00	\$57.00	\$5,700
Document Camera	1.00	\$95.00	\$95
Webcam	2.00	\$24.00	\$48
Gloves	10.00	\$10.98	\$110
Headphones (RESERVE)	60.00	\$16.14	\$968
Wireless adapters	5.00	\$17.43	\$87
Fender Acoustic Guitar (RESERVE)	20.00	\$200.00	\$4,000
Guitar Storage Racks	2.00	\$1,529.00	\$3,058

Employee Benefits		
		Subtotal - Code 80
		\$395,921
Benefit		Proposed Expenditure
Social Security		\$68,766
Retirement	New York State Teachers	\$82,155
	New York State Employees	
	Other - Pension	
Health Insurance		\$245,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$31,336
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Timpani (RESERVE)	1.00	\$18,120.00	\$18,120
Network Switch	1.00	\$6,216.00	\$6,216
Laser Engraving Machine (RESERVE)	1.00	\$7,000.00	\$7,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$888,403
Support Staff Salaries	16	\$93,904
Purchased Services	40	\$105,835
Supplies and Materials	45	\$217,131
Travel Expenses	46	
Employee Benefits	80	\$395,921
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$31,336
Grand Total		\$1,732,530

Agency Code: **150901040000**

Project #: **5880-21-XXXX**

Contract #: _____

Agency Name: **Moriah Central School**

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).

11/18/21 _____
Date Signature

William Larrow
Name and Title of Chief Administrative Officer