

**Local Agency Information**

Funding Source: ARP ESSER, 5% State Reserve, Addressing the Impact of Lost Instructional Time

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: 3 / 13 / 2020 9 / 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/](http://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#14</u> School Psychologist- Summer Program			
2021-2022	Hourly Stipend	52 Hours x \$42.46/Hour	\$2,208
2022-2023	Hourly Stipend	45 Hour x \$45.75/Hour	\$2,059
<u>AU#15</u> After-School Counselor			
2023-2024	Hourly Stipend	70 Hours x \$60/Hour	\$4,200
<u>AU#15</u> Elementary Teachers- Summer Program			
2023-2024	Hourly Stipend	45 Hours x \$53.22/Hour x 3 Teachers	\$7,184
Special Education Teachers- Summer			
2023-2024	Hourly Stipend	45 Hours x \$52.11/Hour x 3 Teachers	\$7,035
Teacher Assistants- Summer			
2023-2024	Hourly Stipend	45 Hours x \$25.47/Hour x 2 Teacher Assistants	\$2,292
High School Teachers- Summer			
2023-2024	Hourly Stipend	45 Hours x \$49.34 x 6 Teachers	\$13,322
<u>AU#16</u> AIS (during school day)			
2021-2022	1.00 FTE	\$23,100	\$23,100
2022-2023	1.00 FTE	\$23,800	\$23,800
(3) Consultant Teachers			
2023-2024	1.00 FTE	\$60,770	\$60,770
2023-2024	1.00 FTE	\$46,793	\$46,793
2023-2024	1.00 FTE	\$79,830	\$79,830
Occupational Therapist			
2021-2022	Hourly Stipend	59.5 Hours x \$38.50/Hour	\$2,291
2022-2023	Hourly Stipend	45 Hours x \$41.13/Hour	\$1,851
Subtotal -Code 15			\$276,977

**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.

<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
<u>AU #15</u> After School Bus Drivers 2022-2023	Stipend	\$3,600/driver x 2 drivers	\$7,200
<u>AU #15</u> After School Bus Aides 2022-2023	Stipend	\$1,632/aide x 2 aides	\$3,264
<u>AU #19</u> Nurses – Contact Tracing 2022-2023	Stipend	\$3,600/nurse x 2 nurses	\$7,200
<u>AU#15</u> (2) Teacher Assistants- Summer 2023-2024	Stipend	2 Teacher Assistants x 45 Hours x \$25.47/Hour	\$2,292
<u>AU#16</u> (2) Teacher Assistants 2023-2024	1.00 FTE	\$29,531	\$29,531
2023-2024	1.00 FTE	\$20,721	\$20,721
Subtotal - Code 16			\$70,208

**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
<u>AU #13</u> Education and Monitoring Software (e.g., Fastbridge Screening and Progress Monitoring, Essential Skills Software, and Zearn)		\$4,399.33/year x 3 years	\$13,198
<u>AU #16</u> Social-Emotional/Sensory Supplies (e.g., noise cancelling headphones, LCD writing tablet, weighted blanket, sensory table, wobble chair feet, etc.)		\$1,452/year x 3 years	\$4,356
<u>AU #16</u> Reading Materials (e.g., Amplify Activity Site Licenses, Amplify Activity Books, and Leveled Reading)		\$4,970/year x 3 years	\$14,910
<u>AU #15</u> STEM Enrichment Supplies (e.g., spectrophotometer, microscopes, solar robot kit, STEAM magnet kit, etc.)		\$2,245.66/year x 3 years	\$6,740
<u>AU #15</u> Summer Program Supplies (e.g., tie-dye kits, recess sports pack, and Crayola classroom packs)		\$508/year x 3 years	\$1,524
Subtotal - Code 45			\$40,728

**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.

<b>Position of Traveler</b>	<b>Destination and Purpose</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditures</b>
<u>AU #15</u> Afterschool Transportation	Summer and after school transportation from school to home to provide districts underserved students with safe and reliable transportation to attend evidence-based summer and after school enrichment programming.	20 miles/day x 3 days/week x 40 weeks	\$7,200
<u>AU #15</u> Summer School Transportation		20 miles/day x 3 days/weeks x 5 weeks	\$900
Subtotal - Code 46			\$8,100

**EMPLOYEE BENEFITS: Code 80**

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

<b>Benefit</b>	<b>Proposed Expenditure</b>	
<b>Social Security</b>	\$25,000	
<b>Retirement</b>	<b>New York State Teachers</b>	\$15,000
	<b>New York State Employees</b>	
	<b>Other</b>	
<b>Health Insurance</b>	\$66,018	
<b>Worker's Compensation</b>		
<b>Unemployment Insurance</b>		
<b>Other (Identify)</b>		

Subtotal – Code 80	\$106,018

**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)
B. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	\$	(C)

Subtotal – Code 90

\*District Declines Indirect Costs

**PURCHASED SERVICES WITH BOCES: Code 49**

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

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**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
AU #16 STEM Activity Cart	12.00 Units	1 Cart x 12 Classrooms x \$7,500/cart	\$90,000
Subtotal – Code 20			\$90,000

# BUDGET SUMMARY

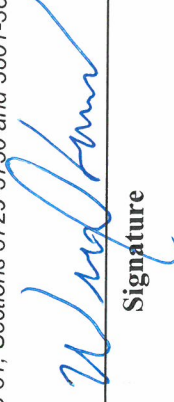
SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$276,977
Support Staff Salaries	16	\$70,208
Purchased Services	40	
Supplies and Materials	45	\$40,728
Travel Expenses	46	\$8,100
Employee Benefits	80	\$106,018
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$90,000
Grand Total		\$592,031

## 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).

1/4/22

Date



Signature

William Larrow, School Superintendent  
Name and Title of Chief Administrative Officer

Agency Code:

1	5	0	9	0	1	0	4	0	0	0	0
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Project #: (If pre-assigned)  
29

5	8	8	4	2	1	0	8	8	0
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Contract #:

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Federal Employer ID #: (New non-municipal agencies only)

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Agency Name: Moriah Central School District

## FOR DEPARTMENT USE ONLY

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

Program Approval

Date: