

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:	ARP-ESSER-5% State Level Reserve-Address Impact of Los		
Report Prepared By:	Angela DeBeer		
Agency Name:	Brushton-Moira Central School District		
Mailing Address:	758 County Route 7		
	Street		
	Brushton	New York	12916
	City	State	Zip Code
Telephone # of Report Preparer:	(518)529-7342 X1103	County:	Franklin
E-mail Address:	adebeer@bmcsd.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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$308,233
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistants for Elementary afterschool Focus Room -21-22	2 Teaching assistants X 1 hour for 150 days	\$19/hr	\$5,700
Teaching Assistants for Elementary afterschool Focus Room -22-23	2 Teaching assistants X 1 hour for 150 days	\$21/hr	\$6,300
Teaching Assistants for Elementary afterschool Focus Room -23-24	2 Teaching assistants X 1 hour for 150 days	\$23/hr	\$6,900
High school Teachers for After School Targeted Tutoring-21-22	2 Teachers X 1 hour for 150 days	\$45/hr	\$13,500
High school Teachers for After School Targeted Tutoring-22-23	2 Teachers X 1 hour for 150 days	\$45/hr	\$13,500
High school Teachers for After School Targeted Tutoring-23-24	2 Teachers X 1 hour for 150 days	\$45/hr	\$13,500
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 22-23	7 teachers X 6.5 hours for 20 days	approx. \$50/hr	\$45,500
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 23-24	7 teachers X 6.5 hours for 20 days	approx. \$54.50/hr	\$49,595
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 24-25	7 teachers X 6.5 hours for 20 days	approx. \$60/hr	\$54,600
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 22-23	2 Teaching Assistants X 6.5 hours for 20 days	\$19/hr	\$4,940
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 23-24	2 Teaching Assistants X 6.5 hours for 20 days	\$21/hr	\$5,460
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 24-25	2 Teaching Assistants X 6.5 hours for 20 days	\$23/hr	\$5,980

Summer Programs Counselor 22-23	1 Counselor X 6 hrs a days for 4 weeks (12 days)	\$50/hr	\$3,600
Summer Programs Counselor 23-24	1 Counselor X 6 hrs a days for 4 weeks (12 days)	\$55/hr	\$3,960
Summer Programs Counselor 24-25	1 Counselor X 6 hrs a days for 4 weeks (12 days)	\$60/hr	\$4,320
School Year Enrichment programs targeted to students with identified social emotional needs as a result of lost instructional time 23-24	1 teacher X 2 hours/day for 150 days	\$50/hr	\$15,000
Highschool Teaching Assistant for targeted intensive tutoring- 22-23	1.00	\$27,526	\$27,526
Highschool Teaching Assistant for targeted intensive tutoring- 23-24	1.00	\$28,352	\$28,352

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$29,790
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Aides for Elementary afterschool Focus Room -21-22	2 Teaching Aides X 1 hour for 150 days	\$15/hr	\$4,500
Teaching Aides for Elementary afterschool Focus Room -22-23	2 Teaching Aides X 1 hour for 150 days	\$16.5/hr	\$4,950
Teaching Aides for Elementary afterschool Focus Room -23-24	2 Teaching Aides X 1 hour for 150 days	\$18.15/hr	\$5,445
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 22-23	4 Teaching Aides X 6.5 hour for 20 days	\$15/hr	\$4,500
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 23-24	4 Teaching Aides X 6.5 hour for 20 days	\$16.5/hr	\$4,950
Elementary Summer Program for Students identified as impacted by Lost Instructional Time 24-25	4 Teaching Aides X 6.5 hour for 20 days	\$18.15/hr	\$5,445

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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$59,762
Description of Item	Quantity	Unit Cost	Proposed Expenditure
School year Lost Learning Supplies- After school Enrichment and Focus/Tutoring programs 21-22	approx. 350 students K-12	approx \$23/per student	\$8,000
School year Lost Learning Supplies- After school enrichment and Focus/tutoring programs 22-23	approx. 350 students K-12	approx \$23/per student	\$8,000
School year Lost Learning Supplies- After school enrichment and focus/tutoting programs 23-24	approx. 350 students K-12	approx \$23/per student	\$8,000
Lost Learning Summer program supplies- 22-23	Approx. 125 students K-12	Approx. \$50/per student	\$6,254
Lost Learning Summer program supplies- 23-24	Approx. 125 students K-12	Approx. \$50/per student	\$6,254
Lost Learning Summer program supplies- 24-25	Approx. 125 students K-12	Approx. \$50/per student	\$6,254
Do the Math Elementary Program 23-24	80 students	\$106.25/student	\$8,500
Do the Math Elementary Program 24-25	80 students	\$106.25/student	\$8,500

Employee Benefits		
Subtotal - Code 80		\$102,211
Benefit		Proposed Expenditure
Social Security		\$23,690
Retirement	New York State Teachers	\$27,988
	New York State Employees	\$5,064
	Other - Pension	
Health Insurance		\$45,469
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$308,233
Support Staff Salaries	16	\$29,790
Purchased Services	40	
Supplies and Materials	45	\$59,762
Travel Expenses	46	
Employee Benefits	80	\$102,211
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code: **161601040000**Project #: **5884-21-0940**

Contract #: _____

Agency Name: **Brushton-Moira Central School****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

12/15/2021

Date

Signature

Todd M. LaPage, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____