

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

<b>Funding Source:</b>	ARP-ESSER-90%	
<b>Report Prepared By:</b>	Angela DeBeer	
<b>Agency Name:</b>	Brushton-Moira Central School District	
<b>Mailing Address:</b>	758 County Route 7	
	Street	
	Brushton	New York 12916
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	(518)529-7342 X1103	<b>County:</b> Franklin
<b>E-mail Address:</b>	<a href="mailto:adebeer@bmcsd.org">adebeer@bmcsd.org</a>	
<b>Project Funding Dates:</b>	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			\$966,317
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS Foreign Language Teacher-Spanish-Learning Loss- 21-22	1.00	\$60,200	\$60,200
AIS Foreign Language Teacher-Spanish-Learning Loss- 22-23	1.00	\$62,016	\$62,016
AIS Foreign Language Teacher-Spanish-Learning Loss- 23-24	1.00	\$63,877	\$63,877
Elementary Teacher-Math Intervention-21-22-Learning Loss	1.00	\$65,277	\$65,277
Elementary Teacher-Math Intervention-22-23-Learning Loss	1.00	\$67,235	\$67,235
Elementary Teacher-Math Intervention-23-24-Learning Loss	1.00	\$69,252	\$69,252
Elementary Teacher-Reading Intervention-23-24-Learning Loss	1.00	\$54,106	\$54,106
High school Teaching Assistants for Targeted Intensive Tutoring-23-24-Learning Loss	3.00	\$25,915	\$77,745
Computer Systems Information Teacher-21-22	1.00	\$55,000	\$55,000
Computer Systems Information Teacher-22-23	1.00	\$56,650	\$56,650
Computer Systems Information Teacher-23-24	1.00	\$58,350	\$58,350
Planning and Development for 22-23 school year. 70 teachers @ 3 days for 6 hours per day- Teachers extensions of service	70 teachers X 3 days x 6 hours	\$30.32/ hr	\$38,203
Planning and Development for 23-24 school year 70 teachers @ 3 days for 6 hours per day- Teachers extensions of service	70 teachers X 3 days x 6 hours	\$30.32/ hr	\$38,203

Planning and Development for 24-25 school year 70 teachers @ 3 days for 6 hours per day- Teachers extensions of service	70 teachers X 3 days x 6 hours	\$30.32/ hr	\$38,203
Tutoring and after-hours support for students on quarantine and not able to participate in in-person learning- assumption of 10 students @ 1 hr per days for 180 days for 21/22, 22/23,23/24	10 teachers X180 days x1 hour / day* 3 year	\$30.00/hr	\$162,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$199,606
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School RN Nurse for COVID- 23-24	1.00	\$42,436.00	\$42,436
Cleaner 23-24	1.00	\$24,465.00	\$24,465
Custodian-23-24	1.00	\$31,002.00	\$31,002
Community School Outreach Coordinator-21-22	1.00	\$32,904.00	\$32,904
Community School Outreach Coordinator-22-23	1.00	\$33,891.00	\$33,891
Community School Outreach Coordinator-23-24	1.00	\$34,908.00	\$34,908

PURCHASED SERVICES			
Subtotal - Code 40			\$1,406,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Motivational Speakers- Staff	Growing Leaders	2 speaker @\$2,750	\$5,500
Motivational Speakers- Students	Teen Truth	2 speakers @\$2,750	\$5,500
Website update	Apptegy	\$10,860.00	\$10,860
Playground/outdoor learning area- Grades-K-9	Parkitects	600 students at \$684/student	\$410,400
Outdoor Classrooms/Eating area	Parkitects	Approx.3500 sq ft @\$69/sq ft	\$241,500
Exterior Door replacement	Seaway Builders	4 doors @\$20,000	\$80,000
Walking/Fitness Trail	Barrett Paving	5260 linear feet at \$124/l.f -includes DEC water and control testing estimates	\$652,240



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$34,939
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Do the Math Program-24-25-Summer program- workbooks and curriculum	46 students	\$107.37/student	\$4,939
PPE - masks	750 students	\$5/student per year for 3 years	\$11,250
PPE-Cleaner/disinfectant- Buses	15 buses	\$100/ bus for 3 years	\$4,500
PPE -Cleaner/Disinfectant rooms	125 rooms	\$38/room for 3 years	\$14,250

Employee Benefits		
Subtotal - Code 80		\$498,932
Benefit		Proposed Expenditure
Social Security		\$89,193
Retirement	New York State Teachers	\$96,632
	New York State Employees	\$29,940
	Other - Pension	
Health Insurance		\$283,167
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$966,317
Support Staff Salaries	16	\$199,606
Purchased Services	40	\$1,406,000
Supplies and Materials	45	\$34,939
Travel Expenses	46	
Employee Benefits	80	\$498,932
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,105,794

Agency Code:

161601040000

Project #:

5880-21-0940

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).

10/14/21

Date

Signature

Todd M. LaPage, Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_