

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:	Coronavirus Response and Relief Supplemental Appr. (CRRS)		
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	9/30/2023	
	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			\$334,821
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teachers extensions of service-- Addl Stipends for lunch coverage- 671 hours @\$30 /hr- 20-21	1.00	\$20,130	\$20,130
Elementary Teacher-Reading Intervention-21-22	1.00	\$51,000	\$51,000
High school Teaching Assistants for Targeted Intensive Tutoring-21-22	4.00	\$25,160	\$100,640
High school Teaching Assistants for Targeted Intensive Tutoring-21-22	1.00	\$25,160	\$25,160
Elementary Summer Enrichment Program-K-6- Teachers (7 teachers @\$45/hr for 6.5 hours for 30 days)	7 teachers X 6.5 hours for 30 days	approx.\$45/ hr	\$61,061
Elementary Summer Enrichment Program-K-6- Teaching Assistants (2 Teaching Assistants @\$17/hr for 6.5 hours for 30 days)	2 teaching assistants X 6.5 hours for 30 days	approx. \$17/hr	\$6,630
High School Summer Enrichment Program- 7-12 grade- (3 teachers @60/hr for 4 hours for 30 days)	3 teachers X 4 hours for 30 days	approx. \$60/hr	\$21,600
Summer Program Counselor- (3 days a week for 6 hours/day @ \$50/hr)	1 Counselor X 3 hours for 18 days	approx. \$50/hr	\$5,400
Planning and Development for 21-22 school year. 80 teachers @ 3 days for 6 hours per day- Teachers extensions of service	80 teachers X 3 days x 6 hours	approx. \$30/hr	\$43,200

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$483,354
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School RN Nurse for COVID- 20-21 -Addl Hours	0.22	\$51,534.00	\$11,337
School RN Nurse for COVID- 22-23 21-22	1.00	\$40,000.00	\$40,000
School RN Nurse for COVID- 23-24 22-23	1.00	\$41,800.00	\$41,800
School -Health Screeners-2,694 hours at avg rate of \$15.66/hr	2694 staff hours	Avg of \$15.66/hr	\$42,201
Bathroom Monitors- Utilized as part of re-opening to monitor bathrooms and track students for contact tracing- 2,400 hours at avg rate of \$15.72/hr	2400 staff hours	Avg of \$15.72/hr	\$37,799
Cleaner 21-22 20-21	1.00	\$18,500.00	\$18,500
Cleaner 22-23 21-22	1.00	\$21,591.00	\$21,591
Cleaner 23-24 22-23	1.00	\$22,778.00	\$22,778
Custodian- 21-22 20-21	1.00	\$26,356.00	\$26,356
Custodian- 22-23 21-22	1.00	\$29,178.00	\$29,178
Custodian- 23-24 22-23	1.00	\$30,522.00	\$30,522
Bus Attendants/Health Screener- Utilized are part of re-opening plan Health Screeners and monitoring buses for Social Distancing and contact tracing protocols estimated 20-21 -4200 hours at \$16.56/hr	4200 staff hours	avg. \$16.56/hr	\$69,570
Bus Attendants/Health Screener- Utilized are part of re-opening plan Health Screeners and monitoring buses for Social Distancing and contact tracing protocols estimated 21-22 -4200 hours at \$17.76/hr	4200 staff hours	avg. \$17.76/hr	\$74,622
Elementary Summer Program- Teacher Aides (4 @ \$15/hr for 6.5 hours for 30 days)	4 aides @ 6.5 hours for 30 days	\$15/hr	\$11,700
Summer Cleaner- (\$15/hr for 8 hours for 45 days)	1 cleaner for 8 hours for 45 days	\$15/ hr	\$5,400

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$39,515
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer Enrichment Learning Supplies-Summer 2021	100 students K-8	\$77/per student	\$7,715
Do the Math Program- initial start up 21-22	80 students	\$243/student	\$19,423
Brain Camp School Subscription	1.00	\$495.00	\$495
Math Listening to Learn Pkg	4.00	\$164.36	\$657
Do the Math Program-22-23	80 students	\$106.25/student	\$8,500
PPE for summer program- masks, cleaners	120 (staff and students)	\$23/ per indiv	\$2,725

Employee Benefits		
Subtotal - Code 80		\$511,594
Benefit		Proposed Expenditure
Social Security		\$62,590
Retirement	New York State Teachers	\$33,990
	New York State Employees	\$82,657
	Other - Pension	
Health Insurance		\$332,357
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$12,615
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Cleartouch Devices with stands for use in by Teaching Assistants for targeted intensive learning sessions	2.00	\$6,307.50	\$12,615

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$334,821
Support Staff Salaries	16	\$483,354
Purchased Services	40	
Supplies and Materials	45	\$39,515
Travel Expenses	46	
Employee Benefits	80	\$511,594
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$12,615
Grand Total		\$1,381,899

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).

6/25/2011

Date _____


Signature

Signature

Todd M. LaPage, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

161601040000

Project #:

5891-21-0940

Contract #:

Agency Name:

Brushton-Moira Central School

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____

Approved

MIR