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

### PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

4.1	= Req	uired	Field	
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	Local Agency	Informati	ion	
Funding So	ırce: ARP - ESSER - 90%			
Report Prepared	I By: Jeff Lawrence	Jeff Lawrence		
Agency Na	me: Moravia Central School	ol District		
Mailing Add	ress: 68 S. Main Street	Ctr	not.	
	avia Central School Dis	Street		
	City	NY State	13118 Zip Code	
Telephone # of Report Preparer: 315	-497-2670 x 2006	County:	Cayuga	
E-mail Address: ilaw	rence@moraviaschool.org			
Project Funding Da	3/13/2020 Start		10/31/2024 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/.

SALARIE	S FOR PROFESSI	ONAL STAFF	
		Subtotal - Code 15	\$281,216
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-8 Math Coach 2021-22	1.00	\$59,009	\$59,009
K-8 Math Coach 2022-23	1.00	\$60,779	\$60,779
K-8 Math Coach 2023-24	1.00	\$62,603	\$62,603
K-8 Literacy Coach 2022-23	1.00	\$60,000	\$60,000
K-8 Literacy Coach 2023-24	0.628236	\$61,800	\$38,825

		Subtotal - Code 16	\$139,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
LAN Tech - 2021-22	1.00	\$45,000.00	\$45,000
LAN Tech - 2022-23	1.00	\$46,500.00	\$46,500
LAN Tech - 2023-24	1.00	\$48,000.00	\$48,000

		Subtotal - Code 40	\$220,653
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Repair of existing windows	Commercial Window Repair Solutions	250 x \$40 per window	\$10,000
Storage Building - Labor	Santelli	Approx. 10.28 weeks of work at \$64/hour for 8 laborers(General Construction) x40 hours per week.	\$210,653

SUPPLIES AND MATERIALS				
Subtotal - Code 45			\$161,700	
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Air filters for buses	24.00	\$1,000.00	\$24,000	
Window Screens	250.00	\$128.00	\$32,000	
Fill station water fountains	10.00	\$1,500.00	\$15,000	
Bus cameras	40.00	\$2,000.00	\$80,000	
ES Chairs - music class	100.00	\$67.00	\$6,700	
Playground camera	1.00	\$2,000.00	\$2,000	
Fitness Center camera	1.00	\$2,000.00	\$2,000	

	Subtotal - Code 80	\$46,303
Benefit		Proposed Expenditure
Social Security		
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$46,303
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

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		Subtotal - Code 20	\$1,033,526
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Storage Building - Materials	1.00	\$257,465.00	\$257,465
Fire alarm system	1.00	\$425,000.00	\$425,000
Power Touch system	1.00	\$25,000.00	\$25,000
Unit Ventilators	9.00	\$10,000.00	\$90,000
Utility vehicle	1.00	\$17,000.00	\$17,000
IT Dept. Mini-vans	2.00	\$35,000.00	\$70,000
Superkids Reading Curriculum K-2	1.00	\$49,061.00	\$49,061
Math Curriculum K-8	1.00	\$100,000.00	\$100,000

# **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$281,216
Support Staff Salaries	16	\$139,500
Purchased Services	40	\$220,653
Supplies and Materials	45	\$161,700
Travel Expenses	46	
Employee Benefits	80	\$46,303
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$1,033,526
Grand Total		\$1,882,898

Agency Code:	051301040000
Project #:	5880-21-0305
Contract #:	
Agency Name:	Moravia Central School District

## 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).

/2 /28 / 2/ Date	95	Signature	
John P. Name and T	Braylum itle of Chief		

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Funding Dates: _	From	То
Program Approval:		Date:
Fiscal Year	First Payment	Line #
Voucher#		First Payment