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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 Agenc	y Information	
Funding Source:	ARP-ESSER 2		Received
Report Prepared By:	Shannon Harrington		DEC 1 7 2021
	Morris Central School	Offi	e of Accountabili
Mailing Address:			
ŭ		Street	
	Morris City	NY State	13808 Zip Code
ephone # of ort Preparer: 607-263-6	100	County: Otsego	
ail Address: sharringtor	n@morriscsd.org		
roject Funding Dates:	3/13/2020	9/3	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/.

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SALARIES FOR PROFESSIONAL STAFF			
	Subtotal - Code 15		
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Summer Mental Health Counselor (1 ea X	1.00	\$4,000	· \$12,000
TUCCR Program Teacher (2 ea X-3-yrs),	2.00	\$2,000	\$6,000
Summer JAMS Site Coordinators (1 ea.	1.00	,\$2,990	\$8,970
School Treasuer for Summer JAMS (1 ea	0.05	\$800	\$2,400
Summer JAMS Activity Leaders (4 ea @	4.00	\$7,452	\$22,356
Outdoor Club Advisor (1 ea X 3 yrs.) 2021-	1.00	\$1,000	\$3,000
Golf Club Advisor (1 ea X 2-yrs) 2022-23,	1.00	\$1,000	\$2,000

SALARIES FOR SUPPORT STAFF			
		ubtotal - Code 16	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Summer JAMS Peer Tutors (4 ea X 4h @	4.00	\$5,520.00	\$16,560
Summer JAMS Bus Drivers (2 ea X 3 yrs ₂)	2.00	\$5,850.00	\$17,550
School Treasurer Support 22-23; 23-24	1.00	\$9,000.00 3	\$18,000
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PURCHASED SERVICES			
		Subtotal - Code 40	\$60,7789
Summer JAMS Visiting Artists (2022, 23, 24)	Farmers Museum CANO Hawk Circle	\$1,000.00	\$3,000
Motivational Speaker for District's Faculty/Staff (2021-2022)	John Pericone	\$7,500.00	\$7,500
Motivational Speakers 3 yrs. (2022- 23, 23-24)	John Pericone National Speakers Bureau Premiere Speakers Bureau	\$5,000.00	\$10,000
Staff Development Conferences 2 yrs. (2021-22, 22-23)	NYS Math Association NYS Association for ELA NYS Association for S.S.	\$15,251.00	\$30,502
Technology Repairs 3 yrs. (2021-22, 22-23, 23-24	Repair of student chromebooks, staff computers and AV equip.	\$2,197.33	\$6,592
Golf Club Greens Fees 3 yrs.	Colonial Ridge Golf Course	\$1,065.00	\$3,195

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	\$284,2450
Part Amazarbienter (dig st. 1985)		7,100,581	
TUCCR books, materials, supplies 3 yrs. (2021-22, 22-23, 23-24)	3.00	\$1,500.00	\$4,500
Summer JAMS materials and supplies 3 yrs. (2022, 23, 24)	3.00	\$2,500.00	\$7,500
Golf clubs & equipment 3 yrs (2022, 23,24)	3.00	\$1,000.00	\$3,000
Chromebooks with licenses	300.00	\$502.50	\$150,750
Summer Mental Health materials and supplies 3 yrs.	3.00	\$1,000.00	\$3,000
Touchscreen panels for classrooms	21.00	\$3,000.00	\$63,000
Classroom Projectors	21.00	\$2,500.00	\$52,500

	TRAVEL EXPENSES		
		Subtotal - Code 46	(\$)243,427(18)
resilentia altrica			
Summer JAMS Field Trips 100 at \$15/student	Animal Adventure Park Interskate 88 Destiny USA	\$15.00	\$1,500
Field Trip costs during the school year- 3 yrs. (2021-22, 22-23, 23-24)	Animal Adventure Park Black River Outdoor Education Corning Museum of Glass	\$5,406.00	\$16,218
Outdoor Club Travel Expenses 3 yrs. (2021-22, 22-23, 23-24)	Black River Outdoor Education Colonial Ridge Golf Course Gilbert Lake	\$900.00	\$2,700
JAMS Field Trips during the school year- 2 yrs. (2022-23, 23-24)	Interskate 88 Gilbert Lake Railroad Tour- Milford	\$2,000	\$4,000

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	Subtotal - Code	9 80
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Social Security		\$8,328
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$71
Unemployment Insurance		
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BUDGET SUMMARY

Professional Salaries	-15	\$56,726
Support Staff Salaries	16	\$52,110
Purchased Services	40	\$60,789
Supplies and Materials	45	\$284,250
Travel Expenses	46	\$24,418
Employee Benefits	80	\$9,045
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	nd Total	\$487,338

Agency Code:	
Project #:	
Contract #:	
Agency Name:	

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	28,22	de Co
	Date	Signature

Name and Title of Chief Administrative Officer

FOR D	EPARTMENT U	ISE ONLY	
Funding Dates:	From	T	<u>o</u>
ogram Approval:		Date:	
Fiscal Year	First Payme	ent	Line #
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Voucher#

First Payment