

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- RESERVES AFTER SCHOOL	
Report Prepared By:	Shannon Harrington	
Agency Name:	Morris Central School	
Mailing Address:	P O Box 40, 65 W. Main Street	
	Street	
	Morris	NY
	City	State Zip Code
Telephone # of Report Preparer:	607-263-6101	County: Otsego
E-mail Address:	sharrington@morriscsd.org	
Project Funding Dates:	3/13/2020 Start	9/30/2024 End

Received
 DEC 24 2021
 Office of Accountability

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			\$45,500
AFTER SCHOOL TUTOR 2021-2022	200 hours	\$25/hour	\$5,000
AFTER SCHOOL TUTOR 2022-2023	200 hours	\$25/hour	\$5,000
AFTER SCHOOL TUTOR 2023-2024	200 hours	\$25/hour	\$5,000
AFTER SCHOOL SAT PREP- 21-22, 22-23, 23-24		\$25/hour	\$1,500
SCHOOL YEAR PK JAMS ACTIVITY LEADER SY- 22-23	2.5 hrs./day x 1 staff	\$20/hr x 170 days	\$8,500
WEIGHT ROOM SUPERVISION 22-23, 23-24	1 hour/day x 1 staff	\$20/hour-120 days	\$6,000
SCHOOL YEAR PK JAMS ACTIVITY LEADER SY- 23-24	2.5 hrs./day x 1 staff	\$20/hr x 170 days	\$8,500
AFTER SCHOOL ENRICHMENT SY'S 22-23/23-24	3 staff/\$1000	\$3,000	\$6,000

PURCHASED SERVICES			
Subtotal - Code 40			\$15,045
Item Description	Provider/Location	Amount/Unit Cost	Subtotal/Exp. Amount
BOWLING ALLEY FEES 22-23, 23-24	LAKE STREET LANES	\$500.00	\$1,000
AFTER SCHOOL ENRICHMENT 22-23, 23-24	ENTRY COSTS (PARKS, MUSEUMS, ETC.)	\$1,500.00	\$3,000
HORSEBACK RIDING 22-23, 23-24	BRASS RING FARM	\$1,000.00	\$2,000
SKI LIFT TICKETS AND EQUIPMENT RENTAL FEES	LABRADOR MOUNTAIN	\$335/27 STUDENTS/6 WEEKS	\$9,045

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$7,096
Description of Item	Quantity	Unit Cost	Purchase Amount
SCHOOL YEAR PK JAMS SY-22-23 MATERIALS & ART SUPPLIES	1.00	\$548.00	\$548
SCHOOL YEAR PK JAMS SY-23-24 MATERIALS & ART SUPPLIES	1.00	\$548.00	\$548
CROSS COUNTRY SKI SUPPLIES	20.00	\$300.00	\$6,000

Employee Benefits			
		Subtotal - Code 80	\$5,972
Benefit		Amount	
Social Security			\$5,500
Retirement	New York State Teachers		
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation			\$472
Unemployment Insurance			
Other (Identify)			