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 RESERVE SUMMER ENRICHMEN

Report Prepared By: SHANNON HARRINGTON

Agency Name: MORRIS CENTRAL SCHOOL

Mailing Address: P O BOX 40, 65 MAIN STREET
Street

MORRIS   NY   13808
City   State   Zip Code

Received DEC 24 2021 Office of Accountability

Telephone # of Report Preparer: 607-263-6101

County: OTSEGO

E-mail Address: sharrington@morriscsd.org

Project Funding Dates: 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	$33,000
Proposed Position Title	Full Time Equivalent	Authorized Rate of Pay	Total Salary
SUMMER GREENHOUSE ADVISOR 22, 23, 24	1.00	$1,000	$3,000
SUMMER STEPPING STONES TEACHER X 5 2021	$25/HR X3 HRS-20 DAYS	$1,500	$7,500
SUMMER STEPPING STONES TEACHER X 5 2022	$25/HR X 3 HRS-20 DAYS	$1,500	$7,500
SUMMER STEPPING STONES TEACHER X 5 2023	$25/HR X 3 HRS-20 DAYS	$1,500	$7,500
SUMMER STEPPING STONES TEACHER X 5 2024	$25/HR X 3 HRS-20 DAYS	$1,500	$7,500

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$41,380
Specific Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
STUDENT SUMMER WORKERS (5), 2022	PER DIEM	$13.90/HR X 4 HRS. X 20 DAYS	$5,560
STUDENT SUMMER WORKERS (5), 2023	PER DIEM	$14.60/HR X 4 HRS. X 20 DAYS	$5,840
STUDENT SUMMER WORKERS (5), 2024	PER DIEM	$15.00/HR X 4 HRS. X 20 DAYS	$6,000
BUS DRIVER- SUMMER SWIMMING- 3 YRS	PER DIEM	$20/HR X 3 HRS. X 20 DAYS	$3,600
BUS AIDE- SUMMER SWIMMING- 3 YRS	PER DIEM	$15/HR X 3 HRS. X 20 DAYS	$2,700
CHAPERONES - SUMMER SWIM (2)- 3 YRS	PER DIEM	$20/HR X 3 HRS. X 20 DAYS	$7,200
SUMMER BUSING- DRIVER	PER DIEM	$20/HR X 8 HRS. X 10 DAYS	$1,600
NURSE FOR SUMMER ACTIVITIES- 2022	PER DIEM	$36/HR X 4 HRS. X 20 DAYS	$2,880
NURSE FOR SUMMER ACTIVITIES- 2023	PER DIEM	$37/HR X 4 HRS. X 20 DAYS	$2,960
NURSE FOR SUMMER ACTIVITIES- 2024	PER DIEM	$38/HR X 4 HRS. X 20 DAYS	$3,040

PURCHASED SERVICES

		Subtotal - Code 40	$10,015
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SUMMER SWIMMING ADMISSION FEES- 3 YRS	GILBERT LAKE STATE PARK/TOWN EDMESTON	$30/BUS/20 DAYS	$1,800
SUMMER KAYAKING TRIP- 3YRS	OLD FORGE CANOE/RAIL TRIP	$35/CANOE-15 CANOES	$1,575
ROPES COURSE- 2 YRS	CLARKS SPORTS COMPLEX	$10/STUDENT- 20 STUDENTS	$400
HISTORICAL OUTDOOR EDUCATION TRIP	FARMERS MUSEUM	$12/STUDENT- 20 STUDENTS	$240
OUTDOOR EXERCISE ACTIVITY & SCIENCE ENRICHMENT- 2 YRS.	HOWES CAVERNS AND ADVENTURE TOURS	$50/STUDENT- 20 STUDENTS	$2,000
ZIP LINING- 2 YRS	HUNTER MOUNTAIN	$100/STUDENT- 20 STUDENTS	$4,000

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$9,426
Description of Item	Quantity	Unit Cost	Proposed Expenditure
SUMMER GREENHOUSE MATERIALS AND SUPPLIES- 3 YRS	1.00	$2,000.00	$6,000
SUMMER STEPPING STONES MATERIALS AND ART SUPPLIES - 3 YRS	1.00	$624.00	$1,872
SUMMER SUPPLIES FOR ENRICHMENT TRIPS- 3 YRS	1.00	$518.00	$1,554

Employee Benefits		
	Subtotal - Code 80	$6,181
Benefit		**Proposed Expenditure**
Social Security		$5,690
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		$491
Unemployment Insurance		
Other(Identify)		