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

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

	=	Req	uired	Field
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Local Agency Information				
Funding Source:	ARP - ESSER - 5% - L	ost Instructi	onal Time	
Report Prepared By:	Jeff Lawrence			
Agency Name:	Moravia Central Scho	ool District		
Mailing Address:	68 S. Main Street			
	avia Central School Dis	Stre NY State	13118 Zip Code	
Telephone # of Report Preparer: 315-497-	2670 x 2006	County:	Cayuga	
E-mail Address: jlawrence	@moraviaschool.org			
Project Funding Dates:	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	\$460,908
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Curriculum Work (Multiple Teachers)	937.5 hours x 3 years	\$32/hour	\$90,000
Speech Therapist - 2022	1.00	\$60,000	\$60,000
Speech Therapist - 2023	1.00	\$61,800	\$61,800
Speech Therapist - 2024	1.00	\$63,654	\$63,654
Reading Interventionist - 2022	1.00	\$60,000	\$60,000
Reading Interventionist - 2023	1.00	\$61,800	\$61,800
Reading Interventionist - 2024	1.00	\$63,654	\$63,654

	PURCHASED SERV	ICES	
		Subtotal - Code 40	\$230,115
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Consultant for PLC	Brenda Kaylor/Just Ask	\$5000 x 5 sessions	\$25,000
Consultant for PLC - PLC at Work	Solution Tree	\$35000 x 2 years	\$70,000
PD Conference	PLC Institute	\$709 x 10 attendees	\$7,090
Professional Development	Reading League	50 Teachers x \$1000	\$50,000
Consultant for Rti - Rti at Work	Solution Tree	\$26,008 x 3 years	\$78,025

SUPPLIES AND MATERIALS					
	\$16,975				
Description of Item	Quantity	Unit Cost	Proposed Expenditure		
PD Book - Finding Your Blind Spots	100.00	\$31.95	\$3,195		
PD Book - Authentic Literacy Instruction	100.00	\$31.95	\$3,195		
PD Book - Thinking Protocols for Learning	100.00	\$36.95	\$3,695		
PD Book - trauma sensitive instruction	90.00	\$31.95	\$2,876		
PD Book - trauma sensitive leadership	10.00	\$31.95	\$319		
PD Book - The New Art of and Science of Teaching Reading	100.00	\$36.95	\$3,695		

	TRAVEL EXPENSE	S	
		Subtotal - Code 46	\$12,910
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Dir. Of Curriculum	PLC Institute	Airfare and Lodgings	\$1,291
ES Principal	PLC Institute	Airfare and Lodgings	\$1,291
MS Principal	PLC Institute	Airfare and Lodgings	\$1,291
HS Principal	PLC Institute	Airfare and Lodgings	\$1,291
Superintendent	PLC Institute	Airfare and Lodgings	\$1,291
Dir. Of Technology	PLC Institute	Airfare and Lodgings	\$1,291
Math Coach	PLC Institute	Airfare and Lodgings	\$1,291
Reading Specialist (a)	PLC Institute	Airfare and Lodgings	\$1,291
Reading Specialist (b)	PLC Institute	Airfare and Lodgings	\$1,291
Dir. Of Special Education	PLC Institute	Airfare and Lodgings	\$1,291

	Subtotal - Code 80	\$97,080
Benefit		Proposed Expenditure
Social Security		\$31,434
	New York State Teachers	\$41,091
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$24,555
Worker's Compensation		
Jnemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49 \$50,000			
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
LETRS Training	Cayuga Onondaga	50 teachers x \$1000	\$50,000

### **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS		
Professional Salaries	15	\$460,908	Agency Code:	051301040000
Support Staff Salaries	16		'	
Purchased Services	40	\$230,115	Project #:	5884-21-0305
Supplies and Materials	45	\$16,975		
Travel Expenses	46	\$12,910	Contract #:	
Employee Benefits	80	\$97,080		
Indirect Cost	90			
BOCES Services	49	\$50,000	Agency Name:	Moravia Central School District
Minor Remodeling	30		-	
Equipment	20			
Gran	d Total	\$867,988	FOR	DEPARTMENT USE ONLY

## 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).

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Date		Signature
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Name and Title	e of Chief	Administrative Officer

FOR DEPARTMENT USE ONLY					
Funding Dates:	From	То			
Program Approval:	Date	:			
Fiscal Year	First Payment	Line #			
Voucher #	First	Payment			