

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

**PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT**

FS-10-A (03/15)

= Required Field

Mailed to NYSED 4/17/23

Agency Name:	Middleburgh CSD	Schoharie
Mailing Address:	291 Main Street	County
	Middleburgh, NY 12122	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date:

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance: Logged

Approved

Track # 7022 2410

0000 9559 0132

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	REDUCE TEACHER LEARNING LOSS STIPENDS BY \$271,040 ($38.72 * \$7,000$ PER STIPEND ($\$46.67/\text{HR} * 0.75 * 200 =$ $\$7000$) = \$271,040)		\$271,040
16 - Support Staff Salaries	ADD \$1600 FOR FOUR TEACHING ASSISTANTS FOR SUMMER 2023 ELEMENTARY ARTS ENRICHMENT PROGRAM (4 X 20 HOURS X \$20/HOUR = \$1600) ADD \$900 FOR BUS DRIVER FOR SUMMER 2023 HIGH SCHOOL ENRICHMENT PROGRAM	\$2,500	
40 - Purchased Services	ADD \$1,260 FOR REPAIR OF MUSICAL INSTRUMENT (BASSOON): VENDOR JOHN KEAL MUSIC ADD \$2250 FOR BROADWAY MUSICAL TICKETS FOR SUMMER 2023 ENRICHMENT PROGRAM (15 X \$150 PER TICKET = \$2250) ADD \$290 FOR ENTRANCE FEE FOR STORM KING ART MUSEUM FOR SUMMER 2023 ENRICHMENT PROGRAM	\$3,800	

45 - Supplies & Materials	<p>ADD \$12,680 FOR MUSICAL INSTRUMENTS AND VARIOUS SUPPLIES FOR K-12 MUSIC PROGRAM: VENDOR JOHN KEAL MUSIC [Flute (\$610), Bell Kit (\$70), Metronome (\$136), Open Hole Flute (\$1523); Snare Drum (\$455), Guitar Capos (4 x \$20 = \$80), Folding Stand (\$100), Tote Bag (\$32), Drum Throne (\$90), Storage Totes (\$13 x 6 = \$78), Upbeat Book (\$30), Alto Saxophone (\$1350), Trumpet (\$845), Clarinet (\$627), Bass Clarinet (\$2359), Trombone (\$845), 3/4 Size Tuba (\$3450)]</p> <p>ADD \$142,450 TO PURCHASE 350 STUDENT CHROMEBOOKS AT A COST OF \$407 PER DEVICE TO REPLACE ALL END-OF-LIFE LAPTOPS AT THE SECONDARY SCHOOL. VENDOR: CDWG</p> <p>ADD \$109,560 FOR 83 TEACHER LAPTOPS TO REPLACE ALL END-OF-LIFE LAPTOPS (83 @ \$1,320 EACH = \$109,560): VENDOR CDWG</p>		\$264,740		
46 - Travel Expenses					
80 - Employee Benefits					
90 - Indirect Cost					
49 - Boces Services					
30 - Minor Remodeling					
20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 271,040	(-)	\$ 271,040
	Net Increase or Decrease:	\$	0		
	Previous Budget Total:	\$	748,137		
	Proposed Amended Total:	\$	748,137		

CF121
 ENTRY DATE 03/30/22
 PROJECT 5884212780
 SED CODE 541001040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 MIDDLEBURGH CSD

RUN DATE 03/30/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	636,984.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	111,153.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.5
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588421	748,137.00	149,627.00	598,510.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	748,137.00	149,627.00	598,510.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	03/23/22	03/25/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
033022	568029F	INIT	000	03/22	01	149,627.00	588421	032322		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

\$748,137

5884-21-2780

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:	American Rescue Plan Act 2021-ESSER	
Report Prepared By:	Francis Rielly	
Agency Name:	Middleburgh Central School District	
Mailing Address:	291 Main Street	
	Street	
	burgh Central School I	NY 12110
	City	State Zip Code
Telephone # of Report Preparer:	518-827-3623	County:
E-mail Address:	francis.rielly@mcsdny.org	
Project Funding Dates:	3/13/2020 Start	9/30/2024 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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$636,984
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Learning Loss Stipends	Hourly stipend	\$46.67/hr .75 hours /day *200-61	\$427,016
Teacher Learning Loss Stipends	Hourly stipend	\$46.67/hr .75 hours /day *200-30	\$209,968

Employee Benefits		
Subtotal - Code 80		\$111,153
Benefit		Proposed Expenditure
Social Security		\$48,730
Retirement	New York State Teachers	\$62,423
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET NARRATIVE

LEA: Middleburgh Central School District	FOR TITLE: American Rescue plan act 2021 ESSER
BEDSCODE: 541001040000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 15 Professional Salaries</i>	<i>Teachers will provided hourly targeted instruction/ tutoring for students throughout the school year to target learning loss in all academic areas \$636,984</i>
<i>Code 16 Support Staff Salaries</i>	
<i>Code 40 Purchased Services</i>	
<i>Code 45 Supplies and Materials</i>	
<i>Code 46 Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>Social security and Teacher retirement system benefits associated with the targeted learning loss tutoring. \$111,154</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	