

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
7/17/23

Agency Name:	MIDDLEBURGH CENTRAL SCHOOL DISTRICT	SCHOHARIE
Mailing Address:	P.O. BOX 606, 291 MAIN STREET	County
	MIDDLEBURGH, NY 12122	
	7022 1670 0002 3433 5122	

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.
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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: 7/17/2023

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE				
15 - Professional Salaries	Move amount budgeted in the -160 to the -150 code for Summer 2023 MES Summer Enrichment Program (2 Teaching Assts, 20 hours @ \$25/hour each), \$1,000. Teaching Assistants are paid out of a professional salary code, not a support staff salary code.	\$1,000					
16 - Support Staff Salaries	Move amount budgeted in the -160 to the -150 code for Summer 2023 MES Summer Enrichment Program (2 Teaching Assts, 20 hours @ \$25/hour each), \$1,000. Teaching Assistants are paid out of a professional salary code, not a support staff salary code.		\$1,000				
40 - Purchased Services							
45 - Supplies & Materials							
46 - Travel Expenses							
80 - Employee Benefits							
90 - Indirect Cost							
49 - Boces Services							
30 - Minor Remodeling							
20 - Equipment							
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$	1,000	(-)	\$	1,000
	Net Increase or Decrease:	\$ 0					
	Previous Budget Total:	\$ 748,137					
	Proposed Amended Total:	\$ 748,137					

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

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


Agency Code:	<input type="text" value="541001040000"/>	Amendment #:	<input type="text" value="003"/>
Project Number:	<input type="text" value="5884-21-2780"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Mark Place, Superintendent"/>	Tel:	<input type="text" value="518-827-3625"/>
E-mail Address:	<input type="text" value="mark.place@mcsdny.org"/>		

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Date: 06/22/2023 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval:  Date: 7/5/23

Finance: 

RECEIVED
Logged

Approved

JUL 07 2023

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>REDUCE TEACHER LEARNING LOSS STIPENDS BY \$250,320 (35.76 * \$7,000 PER STIPEND (\$46.67/HR * 0.75 * 200 = \$7000) = \$250,320) [This takes the balance of the original budgeted amount for teacher stipends down to \$0 after all amendments and expenditures in the 2021-2022 school year. The teachers' union voted down this stipend in June, 2022 (which did not allow it to be expensed for this purpose in the 22-23 school year.)</p> <p>ADD \$34,000 FOR SUMMER 2024 CURRICULUM MAPPING PROFESSIONAL DEVELOPMENT (\$34/HOUR X 50 TEACHERS X 20 HOURS/TEACHER = \$34,000)</p> <p>ADD \$2,250 FOR SUBSTITUTE TEACHERS TO PROVIDE COVERAGE DURING RTI MEETINGS (3 SUBSTITUTES) X 6 DAYS X \$125/DAY = \$2,250)</p> <p>ADD \$81,287 FOR BEHAVIORAL SUPPORT SPECIALIST TO SUPPORT STUDENT SOCIAL-EMOTIONAL NEEDS (1.0 FTE)</p> <p>ADD \$86,815 FOR EDUCATIONAL TECHNOLOGY SPECIALIST TO SUPPORT TEACHERS K-12 WITH THE INTEGRATION OF TECHNOLOGY IN THE CLASSROOM SPECIFICALLY TO ADDRESS LEARNING LOSS (1.0 FTE)</p> <p>ADD \$85,680 FOR TEACHER TO PROMDE AIS WRITING INSTRUCTION AT THE K-6 LEVEL WHICH HAS BEEN IDENTIFIED AS AN AREA OF SPECIFIC LEARNING LOSS (1.0 FTE)</p>		\$20,278
16 - Support Staff Salaries			
40 - Purchased Services	ADD FOUR-WEEK, SUMMER ENRICHMENT PROGRAM FOR SUMMER 2024 FOR UP TO 60 K-6 STUDENTS: VENDOR: SCHOHARIE RIVER CENTER	\$60,000	
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	REDUCE \$33,741 TO REFLECT UPDATED BENEFITS CALCULATIONS BASED ON ANTICIPATED ACTUAL PROFESSIONAL SALARIES TO BE EXPENSED.		\$39,722
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			

20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 60,000	(-)	\$ 60,000
	Net Increase or Decrease:	">\$ 0			
	Previous Budget Total:	\$ 748,137			
	Proposed Amended Total:	\$ 748,137			

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

Agency Name:	<u> Middleburgh CSD </u>	<u> Schoharie </u>
Mailing Address:	<u> 291 Main Street </u>	<u> County </u>
	<u> Middleburgh, NY 12122 </u>	

Agency Code:

Project Number:

Contract #:

Contact Person: Tel:

E-mail Address:


Amendment #:

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CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 05/31/2023 Signature: 


FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 6/26/23

Finance:

Logged



Approved

RECEIVED

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	REDUCE TEACHER LEARNING LOSS STIPENDS BY \$8,500 (1.2142 * \$7,000 PER STIPEND (\$46.67/HR * 0.75 * 200 = \$7000) = \$8,500)		\$8,500
16 - Support Staff Salaries			
40 - Purchased Services	ADD \$7,000 FOR CONTRACT WITH THE SCHOHARIE RIVER CENTER FOR 4- WEEK SUMMER ENRICHMENT PROGRAM FOR 50 STUDENTS IN GRADES K-6 FOR SUMMER 2023. 13.672% OF TOTAL COST OF PROGRAM (\$51,200) = \$7,000 ADD \$1,500 PROCTORS THEATRE - "DINOSAUR WORLD LIVE" - JANUARY 2024. SCIENCE FIELD TRIP FOR 150 STUDENTS IN GRADES 4-6 (150 X \$10/TICKET = \$1,500)	\$8,500	
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+)\$ 8,500	(-)\$ 8,500
	Net Increase or Decrease:	\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$ 748,137	
	Proposed Amended Total:	\$ 748,137	

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THE STATE EDUCATION DEPARTMENT

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FEDERAL OR STATE PROJECT
FS-10-A (03/15)

Mailed
to NYSED
6/5/23
RIS

= Required Field

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

Agency Code:

Project Number:

Amendment #:

Contract #:

Contact Person:

Tel:

E-mail Address:

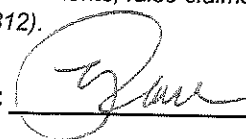
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Date: 5/31/2023

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance: Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>REDUCE TEACHER LEARNING LOSS STIPENDS BY \$12,580 (1.7971 * \$7,000 PER STIPEND (\$46.67/HR * 0.75 * 200 = \$7,000) = \$12,580)</p> <p>ADD \$12,580 FOR SALARIES FOR PROFESSIONAL STAFF FOR HIGH SCHOOL SUMMER ENRICHMENT ACTIVITIES: (MOUNTAINS, MUSEUMS, MUSICALS: 3 TEACHERS X 36 HOURS X \$34/HOUR = \$3,672), (SUMMER FITNESS PROGRAM : 4 HOURS PER DAY X \$34/HOUR * 28 DAYS = \$3,808), (SUMMER MUSIC ENSEMBLES: 2 TEACHERS X 7.5 HOURS/DAY X 10 DAYS X \$34/HOUR = \$5,100)</p>	\$0	\$0
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 0
		(-)	\$ 0
	Net Increase or Decrease:	\$	0
	Previous Budget Total:	\$	748,137
Proposed Amended Total:	\$	748,137	

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= Required Field

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	<u> Middleburgh, NY 12122 </u>	

Agency Code:	<input type="text" value="541001040000"/>	Amendment #:	<input type="text" value="000"/>
Project Number:	<input type="text" value="5884-21-2780"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Mark Place, Superintendent"/>	Tel:	<input type="text" value="518-827-3625"/>
E-mail Address:	<input type="text" value="mark.place@mcsdny.org"/>		

Mailed to NYSED 5/7/2023 TB

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Date: 05/16/2023 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval:	<input type="text"/>	Date:	<input type="text"/>
Finance:	<input type="checkbox"/>	<input type="checkbox"/>	
	Logged	Approved	

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>REDUCE TEACHER LEARNING LOSS STIPENDS BY \$18,564 (2.652 * \$7,000 PER STIPEND (\$46.67/HR * 0.75 * 200 = \$7,000) = \$18,564)</p> <p>ADD \$18,564 FOR TEACHER TCIS (Therapeutic Crisis in the Schools) TRAINING DURING SUMMER 2023. 26 TEACHERS X 21 HOURS X \$34.00/HOUR = \$18,564</p>	\$0	\$0
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+)\$ 0	(-)\$ 0
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 748,137	
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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 [Signature]

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:

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Date:

Signature:

FOR DEPARTMENT USE ONLY

Program Approval: _____

Date: _____

Finance: Logged

Approved

Track # 7022 2410

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 * 20 \text{ HOURS} * \$20/\text{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 ($15 * \$150$ 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 SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$636,984
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$111,153
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$748,137

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

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).

3/11/22 Brian P. Dunn

Date Signature

Brian Dunn Superintendent

Name and Title of Chief Administrative Officer

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>	