

= Required Field

Local Agency Information

Funding Source: ARP-ESSER APPLICATION PART 2

Report Prepared By: DR. BETH RELLA

Agency Name: MIDDLE COUNTRY CENTRAL SCHOOL DISTRICT

Mailing Address: 8 43RD STREET

Street

CENTEREACH

NY

11720

City

State

Zip Code

**Telephone # of
Report Preparer:** 631-285-8020

County: SUFFOLK

E-mail Address: brella@mccsd.net

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			\$1,798,216
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SUMMER ENRICHMENT TEACHING SALARIES 2223	3.00	\$4,372	\$13,216
SUMMER ENRICHMENT TEACHING SALARIES 2324	13.00	\$5,000	\$65,000
ELEMENTARY TEACHERS 2023-24 - Address Instructional Loss	10.00	\$70,000	\$700,000
Grade 2-5 SEL Teacher - Address Instructional Loss	1.00	\$70,000	\$70,000
TEACHER ASSTS 21-22 (Bilingual & SEL) - Address Instructional Loss	10.00	\$25,000	\$250,000
TEACHER ASSTS 22-23 -Address Instructional Loss (Bilingual & SEL)	10.00	\$25,000	\$250,000
TEACHER ASSTS 23-24 (Bilingual & SEL) - Address Instructional Loss	10.00	\$25,000	\$250,000
SUBSTITUTES FOR STAFF DEV 21-22	666.00	\$150	\$100,015
SUBSTITUTES FOR STAFF DEV 22-23	323.00	\$155	\$50,065
SUBSTITUTES FOR STAFF DEV 23-24	312.00	\$160	\$49,920

PURCHASED SERVICES

			Subtotal - Code 40	\$360,501
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
SECURITY COSTS-COIVD 21-22	ARROW SECURITY	\$ 30.65/HR	\$90,475	
SECURITY COSTS-COIVD 22-23	ARROW SECURITY	\$31.26/ HR	\$60,025	
SECURITY COSTS-COIVD 23-24	ARROW SECURITY	\$31.89/ HR	\$60,001	
BANDWIDTH /INTERNET ACCESS 21-22	SPRINT	CONTRACTUAL	\$50,000	
BANDWIDTH /INTERNET ACCESS 22-23	SPRINT	CONTRACTUAL	\$50,000	
BANDWIDTH /INTERNET ACCESS 23-24	SPRINT	CONTRACTUAL	\$50,000	

SUPPLIES AND MATERIALS

			Subtotal - Code 45	\$2,795,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
CHROMEBOOKS 21-22	1500.00	\$400.00	\$600,000	
CHROMEBOOKS 22-23	750.00	\$400.00	\$300,000	
CHROMEBOOKS 23-24	1112.50	\$400.00	\$445,000	
GOOGLE LICENSES/ONLINE APPS/ SOFTWARE 21-22	5000.00	\$50.00	\$250,000	
GOOGLE LICENSES/ONLINE APPS/ SOFTWARE 22-23	5000.00	\$50.00	\$250,000	
GOOGLE LICENSES/ONLINE APPS/ SOFTWARE 23-24	5000.00	\$50.00	\$250,000	
HARDWARE/MONITORS/DESKTOPS/ SMARTBOARDS	600.00	\$500.00	\$300,000	
TV/SMARTBOARDS	30.00	\$3,333.33	\$100,000	
INDIVIDUAL STUDENT SUPPLIES - Individual Art Supply Kits, Ear Buds Districtwide and Student Calculators Sets	9700.00	\$10.31	\$100,000	
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INDIRECT COST

A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	\$6,585,000
B.	Approved Restricted Indirect Cost Rate	2.00%
C.	Subtotal - Code 90	\$131,700

For your information, maximum direct cost base = \$5,888,636.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

EQUIPMENT			
Subtotal - Code 20			\$1,000,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
CAFETERIA FREEZERS FOR REMOTE STORAGE/PICKUPS	2.00	\$150,000.00	\$300,000
ELECTRONIC SIGNS-ALL SCHOOL BUILDINGS	14.00	\$50,000.00	\$700,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,798,216
Support Staff Salaries	16	
Purchased Services	40	\$360,501
Supplies and Materials	45	\$2,795,000
Travel Expenses	46	
Employee Benefits	80	\$934,919
Indirect Cost	90	\$131,700
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$1,000,000
Grand Total		\$7,020,336

Agency Code:	580211060000
Project #:	5880-21-XXXX
Contract #:	
Agency Name:	MIDDLE COUNTRY GSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #
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).

12,15,2021 

Date Signature

Name and Title of Chief Administrative Officer