The University of the State of New York THE STATE EDUCATION DEPARTMENT (see instructions for mailing address)

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

	Local A	gency Information			
Funding Source:	CRRSA Act – GEER2				
Report Prepared By:	Harvey Sotland				
Agency Name:	Cornwall Central School D	ristrict			
Mailing Address:	24 Idlewild Avenue				
	Street				
	Cornwall on Hudson	New York	12520		
	City	State	Zip Code		
Telephone #:	845-534-8009 x7104	County: Orange			
E-Mail Address: hsc	otland@cornwallschools.com		· .		
Project Operation Da	ates: 03 / 13 / Start	20 09 / 3 En	30 / 23		

INSTRUCTIONS

- Submit the original 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 the Grants Finance.
- Enter whole dollar amounts only.
- Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - 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.
- Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- For further information on budgeting, please refer to the <u>Fiscal Guidelines for Federal and State Aided Grants</u> which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistant (2021-22, ½ year)	4.6 FTE (2/1/22 start date)	\$12,715	\$58,487
Teaching Assistant (2022-23, full-year)	4.6 FTE	\$25,429	\$116,973
		Subtotal - Code 15	\$175,460

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
	· · · · · · · · · · · · · · · · · · ·	Subtotal - Code 16	

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
		Subtotal - Code 40	

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
		Subtotal - Code 45	

FS-10 Page 4

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
		Subtotal - Code 46	0

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit Social Security		Proposed Expenditure	
		\$13,423	
	New York State Teachers	\$17,195	
Retirement	New York State Employees	0	
	Other	0	
Health Insurance		\$183,882	
Worker's Compensation		\$1,01	
Unemployment Insu	rance	0	
Other (Identify)		0	
	Subtotal – Code 80	\$215,513	

FS-10 Page 5

INDIRECT COST: Code 90

. 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)		\$	(A)
B. Approved Restricted Indirect Cost Rate		%	(B)
C. (A) x (B) = Total Indirect Cost	Subtotal – Code 90	\$ 0	(C)

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
		Subtotal – Code 49	0

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
	Subtotal – Code 30	0

FS-10 Page 6

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
		Subtotal – Code 20	

HELPFUL REMINDERS

- Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- For Special Legislative projects and Grant Contracts, please enter the Contract #.
- For ease of data entry at the State Education Department, please make sure that Page 8 faces out
- Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for Special Legislative Projects –

Special Legislative Projects Coordinating Team New York State Education Department Room 132 Education Building Albany, New York 12234

FS-25, FS-10-F for other projects –
Grants Finance
New York State Education Department
Room 510W Education Building
Albany, New York 12234

BUDGET SUMMARY

FS-10 Page 8 \$215,513 \$175,460 PROJECT COSTS CODE 80 15 16 46 90 4 45 SUBTOTAL Supplies and Materials Support Staff Salaries Professional Salaries Purchased Services **Employee Benefits** Travel Expenses

		I

Grand Total

49

30

Minor Remodeling

Equipment

BOCES Services

Indirect Cost

20

CHIEF ADMINISTRATOR'S CERTIFICATION

\$390,973

By signing this report, I certify to the best of my knowledge and belief that the report is 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). information, or the omission of any material fact, may subject me to criminal, civil, or 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 true, complete, and accurate, and the expenditures, disbursements, and cash

7/15/12 Date

Terry J. Dade, Superintendent of Schools

MIR

Approved

Log

Finance:

Name and Title of Chief Administrative Officer

Agency Code:	4	4	4 0 3 0	8	0	1	0	9	0	0 0 0	0	0
Project #: (If pre-assigned)	gned)		S.	∞	6	9	7	1	7	7	8	w
Contract #:	:											
Federal Employer ID #: (New non-municipal agencies only)	mplo, unicip	yer I al age	D#:	only)								
Agency Name:	ame	ı	Corn	wall	Cent	Cornwall Central School District	hool]	Distric	ابي			

FOR DEPARTMENT USE ONLY

BUDGET NARRATIVE

LEA: Cornwall Central School District	FOR TITLE: CRRSA ACT – GEER2
BEDSCODE: 440301060000	

** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION $% \left(1\right) =\left(1\right) \left(1$

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/	EXPLANATION OF EXPENDITURES IN THIS CATEGORY
BUDGET CATEGORY	(as it relates to the program narrative for this title)
Code 15	
Professional Salaries	Teaching Assistant – 4.6 FTE: Provides for an additional 4.6 FTE Teaching Assistants at the Elementary Level to provide instructional support for learning loss / recovery. In conjunction with the additional 25.4 FTE Teaching Assistants within the CRRSA – ESSER2 funding, in total, these Teaching Assistants will provide instructional support to sixty (60) K-6 classrooms on either an AM or PM basis. Our model will allow us to create a "Classroom within a Classroom" learning environment. Similar to co-teach learning environments, this model will allow for consistent small group instruction and reinforcement of skills taught by the classroom teacher. The duration of this level of instructional support will be 1.5 years, beginning with a half-year in 2021-22 and a full-year in 2022-23.
Code 16 Support Staff Salaries	
Code 40 Purchased Services	
Code 45	
Supplies and Materials	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 Travel Expenses	
Code 80 Employee Benefits	Provides for the related employee benefits associated with the 4.6 FTE personnel in Code 15 above. Includes the respective Social Security, retirement (TRS), health insurance, and workers' compensation costs associated with their salary / position.
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	
Code 20 Equipment	