

Local Agency Information

Funding Source: ARP – ESSER – 1% State Reserves – Summer Learning and Enrichment

Report Prepared By: Harvey Sotland

Agency Name: Cornwall Central School District

Mailing Address: 24 Idlewild Avenue

Street		
<u>Cornwall on Hudson</u>	<u>New York</u>	<u>12520</u>
City	State	Zip Code

Telephone #: 845-534-8009 x7104 County: Orange

E-Mail Address: hsotland@cornwallschools.com

Project Operation Dates: 03 / 13 / 20 09 / 30 / 24
Start End

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 Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafef/ 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
2021 SUMMER SCHOOL PROGRAM			
Teacher – Grades 5-6	168.75 hours	\$46.75 per hour	\$7,889
Teacher – Grades 7-8	5 stipends	\$2,025 per stipend	\$10,125
Teacher – Grades 9-12	10 stipends	\$2,025 per stipend	\$20,250
Principal – Grade 5-12	1 stipend	\$8,600 per stipend	\$8,600
2022 SUMMER SCHOOL PROGRAM			
Teacher – Grades 9-12	18 courses 200 hours – exam proctoring and grading	\$2,025 per course \$45 per hour	\$36,450 \$9,000
Principal – Grades 9-12	1 stipend	\$7,800 per stipend	\$7,800
Teacher – Grades 1-8	770 hours	\$46.75 per hour	\$35,998
Principal:			
Grades 1-4	1 stipend	\$1,626 per stipend	\$1,626
Grades 5-8	1 stipend	\$1,626 per stipend	\$1,626
Subtotal - Code 15			\$139,364

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
2021 SUMMER SCHOOL PROGRAM			
Clerical – Grades 5-12	80 hours	\$20.18 per hour	\$1,614
School Nurse – Grades 5-12	86 hours	\$40.49 per hour	\$3,482
2022 SUMMER SCHOOL PROGRAM			
Clerical – Grades 1-12	90 hours	\$20 per hour	\$1,800
Nurse –	156 hours	\$42 per hour	\$6,552
High School (9-12)	40 hours	\$45 per hour	\$1,800
Middle School (5-8)	40 hours	\$45 per hour	\$1,800
Elementary (1-4)			
Subtotal - Code 16			\$17,048

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			

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
2021 SUMMER SCHOOL PROGRAM			
Students – Grades 5-6	Home to School	1 van at \$174.00 per day for 23 days. 1 bus at \$238.64 per day for 23 days.	\$9,491
2022 SUMMER SCHOOL PROGRAM			
Students – Grades 1-8	Home to School	9 buses for 10 days at \$289.30 per bus per day.	\$26,037
Subtotal - Code 46			\$35,528

EMPLOYEE BENEFITS: Code 80

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

Benefit		Proposed Expenditure
Social Security		\$3,278
Retirement	New York State Teachers	\$4,110
	New York State Employees	\$564
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$7,952

INDIRECT COST: Code 90

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)

\$		(A)
	%	(B)
\$		(C)

B. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

PURCHASED SERVICES WITH BOCES: Code 49

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

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		

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 NARRATIVE

LEA: Cornwall Central School District	FOR TITLE: ARP – ESSER – 1% State Reserves – Summer Learning and Enrichment
BEDSCODE: 440301060000	

**** 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>	<p><u>2021 SUMMER SCHOOL PROGRAM:</u></p> <p><u>Teacher – Grades 5-6</u> Provides for three (3) teachers to provide instruction to students over 23 days (168.75 hours in total)</p> <p><u>Teacher – Grades 7-8</u> Provides for five (5) teachers to instruct students in each grade level over a six (6) week period, four (4) days per week, for three (3) hours per day.</p> <p><u>Teacher – Grades 9-12</u> Provides for teachers to instruct 10 academic courses to be offered during this six (6) week Monday through Thursday program.</p> <p><u>Principal – Grades 5-12</u> Provides for one (1) Principal to provide the necessary administrative / supervisory coverage during this six (6) week Monday through Thursday program.</p> <p><u>2022 SUMMER SCHOOL PROGRAM:</u></p> <p><u>Teacher –High School (Grades 9-12)</u> Provides for teachers to instruct 18 academic courses to be offered during this six (6) week Monday through Thursday program. Additionally, this includes 200 hours of proctoring and grading exams.</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)						
	<p><u>Principal –High School (Grades 9-12)</u> Provides for one (1) Principal to provide the necessary administrative / supervisory coverage during this six (6) week Monday through Thursday program.</p> <p><u>Teacher – Elementary (Grades 1-4) and Middle School (Grades 5-8)</u> Provides for 12 elementary teachers and 10 middle school to provide instruction to students in each grade level over a two (2) week period covering 3.5 hours per day, five (5) days per week.</p> <p><u>Principal –Elementary (Grades 1-4) and Middle School (Grades 5-8)</u> Provides for two Principals to provide the necessary administrative / supervisory coverage needed during this two (2) week program. The elementary and middle school programs will be held in different buildings, resulting in the need for two (2) principals.</p>						
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><u>2021 SUMMER SCHOOL PROGRAM:</u></p> <p><u>Clerical – Grades 5-12</u> Provides for 80 hours of necessary clerical support during this six (6) week program.</p> <p><u>School Nurse – Grades 5-12</u> Provides for 86 hours of required nursing support during this six (6) week program.</p> <p><u>2022 SUMMER SCHOOL PROGRAM:</u></p> <p><u>Clerical – Grades 1-12</u> Provides for 90 hours of necessary clerical support for each of the Grades 1-12 programs.</p> <p><u>School Nurse – Grades 1-12</u> Provides for the following required nursing support for each program:</p> <table data-bbox="500 1665 1047 1770"> <tr> <td>Elementary – Grades 1-4:</td> <td>156 hours</td> </tr> <tr> <td>Middle School – Grades 5-8:</td> <td>40 hours</td> </tr> <tr> <td>High School – Grades 9-12:</td> <td>40 hours</td> </tr> </table>	Elementary – Grades 1-4:	156 hours	Middle School – Grades 5-8:	40 hours	High School – Grades 9-12:	40 hours
Elementary – Grades 1-4:	156 hours						
Middle School – Grades 5-8:	40 hours						
High School – Grades 9-12:	40 hours						

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	<p><u>2021 SUMMER SCHOOL PROGRAM:</u></p> <p>Provides for home to school transportation for those students in Grades 5-6 for 23 day program. Transportation consisted of one (1) van and one (1) bus.</p> <p><u>2022 SUMMER SCHOOL PROGRAM:</u></p> <p>Provides for home to school transportation for those students in Grades 1-8 for 10 day program. Transportation consisted of nine (9) buses for 10 days.</p>
Code 80 <i>Employee Benefits</i>	<p>Provides for related employee benefits associated with the 2022 Summer School Program salaries in Code 15 and 16 above. Includes the respective Social Security and retirement (TRS and ERS) associated with their salary / position.</p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	