

Local Agency Information

Funding Source: American Rescue Plan ESSER Fund (Base 90%)

Report Prepared By: Timothy M. Calice, Superintendent of Schools

Agency Name: Greene Central School District

Mailing Address: 40 S. Canal Street

Street

Greene New York 13778
City State Zip Code

Telephone #: 607-656-4161 County: Chenango

E-Mail Address: tcalice@greenecsd.org

Project Operation Dates: 3 / 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/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
2022-2023			
<i>Activity 15 (Learning loss)</i> Afterschool tutors (certified teachers)	Stipend	200 hours x \$36/hour x 5 teachers	\$36,000
<i>Activity 16 (learning loss)</i> Dir. of School Improvement and Data	1.0 FTE	\$110,000	\$110,000
Literacy Instructional Coach (K-5)	1.0 FTE	\$66,136	\$66,136
Art Teacher (Middle School)	1.0 FTE	\$54,870	\$54,870
Music Teacher (Intermediate School)	0.5 FTE	\$54,132	\$27,066
STEM Teacher (High School)	1.0 FTE	\$64,709	\$64,709
<i>Activity 20</i> School Counselor (High School)	1.0 FTE	\$70,573	\$70,573
2023-2024			
<i>Activity 15 (Learning loss)</i> Afterschool tutors (certified teachers)	Stipend	200 hours x \$36/hour x 5 teachers	\$36,000
<i>Activity 16 (learning loss)</i> Dir. of School Improvement and Data	1.0 FTE	\$113,300	\$113,300
Literacy Instructional Coach (K-5)	1.0 FTE	\$68,779	\$68,779
Art Teacher (Middle School)	1.0 FTE	\$57,065	\$57,065
Music Teacher (Intermediate School)	0.5 FTE	\$56,298	\$28,149
STEM Teacher (High School)	1.0 FTE	\$67,297	\$67,297
<i>Activity 20</i> School Counselor (High School)	1.0 FTE	\$73,395	\$73,395
Subtotal - Code 15			\$873,339

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
2021-2024			
HVAC Repair/Preventative Maintenance Contract MS/HS (2021-2022)	Danforth/Siemens	\$50,000	\$50,000
HVAC Repair/Preventative Maintenance Contract MS/HS (2022-2023)	Danforth/Siemens	\$55,000	\$55,000
HVAC Repair/Preventative Maintenance Contract MS/HS (2023-2024)	Danforth/Siemens	\$60,000	\$60,000
Installation of HVAC Unit Ventilators Primary school classroom	Evans Mechanical	3 rooms – \$41,000	\$41,000
Installation of HVAC Transportation Office/Garage	Piccarelli Mechanical	\$5,000	\$5,000
Installation of HVAC Unit Ventilators Primary school gymnasium	Evans Mechanical	\$40,217	\$40,217
Installation of HVAC Unit Ventilators Intermediate school gymnasium	Evans Mechanical	\$39,582	\$39,582
Subtotal - Code 40			Continued

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
Installation of Promethean Interactive boards	Obtains Quotes for a Contractor – Currently estimated by IBI A/E	\$1,370 x 100 panels	\$137,000
Activity 16 (learning loss)			
Provide professional development through virtual targeted coaching for teachers (2021-2022)	Better Lesson	\$1,350/participant x 20 teachers	\$27,000
Provide professional development through virtual targeted coaching for teachers (2022-2024)	Better Lesson	\$1,350/participant x 80 teachers x 2yrs	\$216,000
Provide professional development and leadership coaching through unlimited virtual targeted coaching for administration (2021-2024)	Better Lessons	\$4,000/participant x 5 admin x 3 years	\$60,000
Subtotal - Code 40			\$730,799

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
Flexible furniture (Tables, Desks, Chairs) for ability to rearrange room layouts for social distancing.	15 student tables, 30 student chairs, 1 teacher desk, 1 teacher chair - for 50 rooms	15 -tables x \$400, 30 student chairs x \$75 1 teacher desk x \$1,000, 1 teacher chair x \$350 50 rooms x \$9,600/room	\$480,000
Promethian 75” Interactive Panels – Learning Loss	100 units	\$4,000	\$400,000
Subtotal - Code 45			\$880,000

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			

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	\$66,810	
Retirement	New York State Teachers	\$87,334
	New York State Employees	
	Other	
Health Insurance	\$303,977	
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80	\$458,121	

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. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	\$	(C)

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
HVAC Unit Ventilators Primary school classrooms	3 units	3 x \$10,167	\$30,501
HVAC Unit Ventilator/Furnace - Transportation Office/Garage	1 unit	\$11,412	\$11,412
HVAC Unit Primary School Gymnasium	1 Unit	\$35,000	\$35,000
HVAC Unit Intermediate School Gymnasium	1 Unit	\$35,000	\$35,000
Subtotal – Code 20			\$111,913

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	873,339
Support Staff Salaries	16	
Purchased Services	40	730,799
Supplies and Materials	45	880,000
Travel Expenses	46	
Employee Benefits	80	458,121
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	111,913
Grand Total		3,054,172

Agency Code:

Project #: (If pre-assigned)

Contract #:

Federal Employer ID #: (New non-municipal agencies only)

Agency Name: Greene Central School District

FOR DEPARTMENT USE ONLY

Funding Dates: / / From / / To / /

Program Approval: Date:


Fiscal Year	Amount Budgeted	First Payment

Finance: Voucher # First Payment

Log Approved MIR

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).

Date: 12/22/2021 Signature: 

Timothy M. Cabice, Superintendent
Name and Title of Chief Administrative Officer