

Local Agency Information

Funding Source: 1% State-Level Reserve – Summer Learning and Enrichment: Program Design

Report Prepared By: Mark Wilson

Agency Name: Greene CSD

Mailing Address: 40 South Canal Street

Street		
Greene	N.Y.	13788
City	State	Zip Code

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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/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 Summer Enrichment Program Staff	5 Stipend Teachers 5 Staff Members working across the district 6 hours/day for 4 weeks (20 days) totals 600 staff hours.	600 hrs. x \$40.29/Hour	\$24,174.00
2023 Summer Enrichment Program Staff	5 Stipend Teachers 5 Staff Members working across the district 6 hours/day for 4 weeks (20 days) totals 600 staff hours.	600 hrs. x \$41.90/Hour	\$25,140.00
2024 Summer Enrichment Program	5 Stipend Teachers 5 Staff Members working across the district 6 hours/day for 4 weeks (20 days) totals 600 staff hours.	600 hrs. x \$43.58/Hour	\$26,148.00
Subtotal - Code 15			\$75,462.00

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
2022 Supplies and Materials for the Summer Enrichment Program: Academic Supplies (including Math/Literacy supports), COVID supplies (wipes, mask, and sanitizer).	All Buildings: Primary School, Intermediate School, Middle School, and High School.	\$935.50 x 4 buildings	\$3,742.00
2023 Supplies and Materials for the Summer Enrichment Program: Academic Supplies (including Math/Literacy supports), COVID supplies (wipes, mask, and sanitizer).	All Buildings: Primary School, Intermediate School, Middle School, and High School.	\$935 x 4 buildings	\$3,740.00
2024 Supplies and Materials for the Summer Enrichment Program: Academic Supplies (including Math/Literacy supports), COVID supplies (wipes, mask, and sanitizer).	All Buildings: Primary School, Intermediate School, Middle School, and High School.	\$935 x 4 buildings	\$3,740.00
Subtotal - Code 45			\$11,222.00

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	

