

Local Agency Information

Funding Source: 1% State-Level Reserve – Comprehensive After School: 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

Telephone #: 607-656-4161 County: Chenango

E-Mail Address: mwilson@greenecsd.org

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
2022/23 Afterschool Enrichment Program	Stipend 2 Staff Members per building (4 buildings total) providing 1 hour/per day after school for 35 weeks (4 days a week) total hours 1,120 hours	1,120 hrs. x \$40.29/hr	\$45,124.80
2023/24 Afterschool Enrichment Program	Stipend 2 Staff Members at each building (4 buildings total) providing 1 hour/per day after school for 35 weeks (4 days a week) total hours 1,120 hours	1,120 hrs. x \$41.90/hr	\$46,928.00
Subtotal - Code 15			\$92,052.80

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
2022/2023 Afterschool Enrichment Program Supplies and Materials: Academic Supplies (including intervention and AIS supports, enrichments materials, COVID supplies (wipes, mask, and sanitizer).	All Buildings: Primary School, Intermediate School, Middle School, and High School. Total 945 students	945 students x \$.48/Pupil	\$453.60
2023/2024 Afterschool Enrichment Program Supplies and Materials: Academic Supplies (including intervention and AIS supports, enrichments materials, COVID supplies (wipes, mask, and sanitizer).	All Buildings: Primary School, Intermediate School, Middle School, and High School. Total 945 students	945 students x \$.48/Pupil	\$453.60
Subtotal - Code 45			\$907.20

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		\$7042.00
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$7042.00

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			

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$92,052.80
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$907.20
Travel Expenses	46	
Employee Benefits	80	\$7042.00
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002.00

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: 12/16/2021 Signature: 

Timothy M. Calver
Name and Title of Chief Administrative Officer

Agency Code:

0	8	0	6	0	1	0	4	0	0	0	0
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Project #:

5	8	8	3	2	1	0	4	3	5
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Contract #:

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Federal Employer ID #:

1	5	6	0	0	2	2	2	1
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(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