

Local Agency Information

Funding Source: CRRSA ESSER 2

Report Prepared By: Allison Sucharzewski

Agency Name: Willsboro Central School District

Mailing Address: PO Box 180

Street		
Willsboro	NY	12996
City	State	Zip Code

Telephone #: 518-963-4456 County: Essex

E-Mail Address: asucharzewski@willsborocds.org

Project Operation Dates: 3 / 13 / 2020 9 / 30 / 2023
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
AU #7 Network Systems Technician- to assess need, coordinate educational technology purchases and facilitate the use of educational technologies within the district	1.0 FTE Year 1	\$56,500	\$56,500
	1.0 FTE Year 2	\$58,195	\$58,195
AU# 11 Teacher Leader Stipends to help assess and address learning loss among students	Stipends	2 teachers x \$2,000/year x 2 years	\$8,000
Subtotal - Code 15			\$122,695

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
AU #11-Consultant Services for District Strategic Planning, to include comprehensive needs assessment, gap analysis, stakeholder consultation, action planning and implementation timeline development	Insight Education Group	Year 1 - \$15,000 Year 2 - \$13,396	\$15,000 \$13,396
AU #15 Veritime Employee Time Management System 2021-22 setup and service 2022-23 services	Frontline	Year 1 – Setup and services Year 2 - Services	\$10,184 \$5,600
Subtotal - Code 40			\$44,180

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
AU #8- Student technology devices, including peripherals and cases	86 notebooks	\$385/device	\$33,100
Subtotal - Code 45			\$33,100

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		\$9,386
Retirement	New York State Teachers	\$12,024
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$21,410

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	Subtotal – Code 90	\$ (C)

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	\$122,695
Support Staff Salaries	16	\$0
Purchased Services	40	\$44,180
Supplies and Materials	45	\$33,100
Travel Expenses	46	\$0
Employee Benefits	80	\$21,410
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$221,385

Agency Code:

1	5	1	7	0	1
---	---	---	---	---	---

0	4
---	---

0	0	0	0
---	---	---	---

Project #: (If pre-assigned)

5	8	9	1
---	---	---	---

2	1
---	---

0	9	1	0
---	---	---	---

Contract #:

--	--	--	--	--	--	--	--

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

--	--	--	--	--	--	--	--	--	--

Agency Name: Willsboro Central School District

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____ From _____ / _____ / _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

_____	_____	_____
Voucher #	First Payment	
Finance: <table border="1" style="display: inline-table; width: 80px; height: 40px; vertical-align: middle;"></table>	<table border="1" style="display: inline-table; width: 80px; height: 40px; vertical-align: middle;"></table>	<table border="1" style="display: inline-table; width: 80px; height: 40px; vertical-align: middle;"></table>
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).

8 / 2 / 21 _____

Date

Signature

Justin Gardner, Superintendent of Schools
Name and Title of Chief Administrative Officer