

Local Agency Information

Funding Source: ARP-ESSER 5% State-Level Reserve – 5884-21-3845

Report Prepared By: Julie Pernesky, Director of Curriculum & Instruction

Agency Name: Letchworth Central School District

Mailing Address: 5550 School Road

Street		
Gainesville	New York	14066
City	State	Zip Code

Telephone #: 585-493-3513 County: Wyoming

E-Mail Address: jpernesky@letchworth.k12.ny.us

Project Operation Dates: 03 / 13 / 2020 09 / 30 / 2024

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/caf/ 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
ES Instructional Coach			
2022-23	1.0	61,425	61,425
2023-24	1.0	64,496	64,496
MS Instructional Coach			
2022-23	1.0	61,425	61,425
2023-24	1.0	64,496	64,496
HS Instructional Coach			
2022-23	1.0	61,425	61,425
2023-24	1.0	64,496	64,496
STEAM Teaching Assistant			
2023-24	1.0	27,300	27,300
Subtotal - Code 15			405,063 ✓

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			

Task Chair w/casters	5	158.40	792
Adj. Sit Height Activity Table	5	292.80	1,464
48x54" Double-Faced Tote Storage	4	1,417.44	5,669.76
Safety Goggle Cabinet	1	1,000	1,000
<u>Wood Shop</u>			
Stool, Armless 24"H	16	194.40	3,110.40
Band saw	3	1,400	4,200
Vertical Band Saw	1	1,800	1,800
<u>HS Metal Shop</u>			
Rollformer	1	4,800	4,800
Hole Punch	1	4,000	4,000
Punch Pak for Hole Punch	1	4,100	4,100
Sand Casting Bench	1	4,000	4,000
Bench Furnace	1	3,000	3,000
Vertical Band Saw	1	1,800	1,800
Pedestal Buffer	1	1,000	1,000
Pedestal Grinder	1	1,400	1,400
Pedestal Grinder/Sander	1	2,000	2,000
Blast Cabinet	1	4,800	4,800
Solid Metal Container	1	522	522
Metal Work Bench	3	2,700	8,100
Safety Goggle Cabinet	1	1,000	1,000
<u>HS Tech Room</u>			
Router Table	1	600	600
Floor Lathe	1	2,400	2,400
Bandsaw	3	1,600	4,800
Wire Rack Unit	1	600	600
Wire Mesh Container	3	592	1,776
Wood Rack Assembly	1	1,700	1,700
Safety Goggle Cabinet	1	1,000	1,000
Peg Board	7	40	280
Work Table	6	1,100	6,600
Pearington 32 Device Mobile Charging Carts	22	791	17,402
Video Editing/CAD Computers	108	2,000	\$216,000
Chromebook replacements	97	392.38	38,061
		Subtotal	-
		Code 45	\$464,710

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
<u>AG Classroom</u>			
48x54 Double-Faced Cubby/Tote Storage	4	1,840.32	7,361.28
Stools w/Bookrack & Glides	16	184.32	2,949.12
Ashley Duo Mobile 8'	1	138.50	138.50
Styrofoam Incubator	3	1,000	3,000
Stationary Incubator	1	1,700	1,700
<u>AG Engine Room</u>			
Stools w/Bookrack & Glides	16	184.32	2,949.12
Safety Goggle Cabinet	1	1,000	1,000
Breakdown Cart	8	500	4,000
Peg Board	43	40	1,720
Pallet Rack System	2	900	1,800
<u>AG Lab</u>			
Stools w/Bookrack & Glides	24	184.32	4,423.68
Dog Washing Station	1	2,000	2,000
Small Animal Cage 22"	1	500	500
Small Animal Cage 20"	1	500	500
Grooming Table	1	2,000	2,000
Safety Goggle Cabinet	1	1,000	1,000
<u>ES STEAM Rm</u>			
All Terrain 66" Double Module Tower	13	1,457.28	18,944.64
Intellect Wave Cantilever Chair	38	72.50	2,755
Tote Storage, 2-Column Unit	14	780	10,920
Adjustable Height Activity Table	4	387.36	1,549.44
Single Post Cantilever Desk	22	353.28	7,772.16
<u>CAD/Coding Room</u>			
Activ8 Jumper 53" Long	14	41.16	576.24
Grazie Task Arm Chair	20	326.40	6,528
Mini CPU Holder	20	27.09	541.80
Fixed Training Table	10	670.56	6,705.60
Activ8 Infeed	6	154.56	927.36
Table Ganger	5	7.20	36
<u>Makerspace Lab</u>			
48x54" Double-Faced Cubby & Tote Storage	6	2,170.08	13,020.48
Stool, Armless 24"H	24	194.40	4,665.60
<u>Robotics Lab</u>			
Stool, Armless 24"H	16	184.32	2,949.12

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		30,987
Retirement	New York State Teachers	42,532
	New York State Employees	
	Other	
Health Insurance		166,242
Worker's Compensation		2,026
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		241,787 ✓

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)	\$ 1,111,560	(A)
B. Approved Restricted Indirect Cost Rate	14.8%	(B)
C. (A) x (B) = Total Indirect Cost	\$ 164,511	(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
<u>HS Metal Shop</u>			
4' Brake	1	5,000	5,000
4' Shear	1	5,000	5,000
Crucible Furnace	1	8,000	8,000
CNC Plasma	1	10,000	10,000
Stake Plate	1	5,600	5,600
Mill/Drill	1	8,400	8,400
Vertical Metal Band Saw	1	6,000	6,000
<u>HS Tech Room</u>			
CNC Router	1	15,000	15,000
Subtotal – Code 20			63,000 ✓

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

