

= Required Field

| Local Agency Information               |   |                          |          |
|--|---|--------------------------|----------|
| <b>Funding Source:</b>                 | Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) |                          |          |
| <b>Report Prepared By:</b>             | Brienne Kirchoff  |                          |          |
| <b>Agency Name:</b>                    | Alexandria Central School District                                      |                          |          |
| <b>Mailing Address:</b>                | 34 Bolton Avenue  |                          |          |
|  | Street  |                          |          |
|  | Alexandria Bay  | NY                       | 13607    |
|  | City  | State                    | Zip Code |
| <b>Telephone # of Report Preparer:</b> | 315-482-9971 x2082  | <b>County:</b> Jefferson |          |
| <b>E-mail Address:</b>                 | <a href="mailto:bkirchoff@acsghosts.org">bkirchoff@acsghosts.org</a>    |                          |          |
| <b>Project Funding Dates:</b>          | 3/13/2020<br>Start  | 9/30/2023<br>End         |          |

| INSTRUCTIONS   |
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| <ul style="list-style-type: none"> <li>● Submit the original FS-10 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 Grants Finance.</li> <li>● The Chief Administrator’s Certification on the Budget Summary worksheet must be signed by the agency’s Chief Administrative Officer or properly authorized designee.</li> <li>● An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul> |

| SALARIES FOR PROFESSIONAL STAFF  |                      |                        |                |
|--|----------------------|------------------------|----------------|
| Subtotal - Code 15   |                      |                        | \$175,600      |
| Specific Position Title  | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| M. Mourino (Counselor)   | 1.00                 | \$53,000               | \$53,000       |
| K. Durand (Counselor)  | 1.00                 | \$55,000               | \$55,000       |
| Summer School Instructors (8 Teachers; 4 hours/day; 12 days) Summer 2021 | 8.00                 | \$1,200                | \$9,600        |
| Summer School Instructors (8 Teachers; 4 hours/day; 12 days) Summer 2022 | 8.00                 | \$1,200                | \$9,600        |
| Spring Enrichment Program (2 Staff; 1 hour/day; 16 days)                 | 2.00                 | \$800                  | \$1,600        |
| Afterschool Enrichment Program (7 Staff; 2 hours/day; 24 days)           | 7.00                 | \$2,400                | \$16,800       |
| A. Miller (Counselor)  | 1.00                 | \$30,000               | \$30,000       |

| SALARIES FOR SUPPORT STAFF |                      |                        |                    |
|----------------------------|----------------------|------------------------|--------------------|
|                            |                      |                        | Subtotal - Code 16 |
| Specific Position Title    | Full-Time Equivalent | Annualized Rate of Pay | Project Salary     |
|                            |                      |                        |                    |
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|                            |                      |                        |                    |

| PURCHASED SERVICES  |                      |                     |                      |
|---------------------|----------------------|---------------------|----------------------|
|                     |                      |                     | Subtotal - Code 40   |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
|                     |                      |                     |                      |
|                     |                      |                     |                      |
|                     |                      |                     |                      |
|                     |                      |                     |                      |

| SUPPLIES AND MATERIALS          |          |            |                      |
|---------------------------------|----------|------------|----------------------|
| Subtotal - Code 45              |          |            | \$45,268             |
| Description of Item             | Quantity | Unit Cost  | Proposed Expenditure |
| Document Cameras                | 16.00    | \$398.00   | \$6,368              |
| Ozobot Evo 2 Classroom Kits     | 1.00     | \$3,350.00 | \$3,350              |
| ACTIVpanel Titanium 75" Display | 9.00     | \$3,950.00 | \$35,550             |

| TRAVEL EXPENSES      |                         |                     |                       |
|----------------------|-------------------------|---------------------|-----------------------|
|                      |                         |                     | Subtotal - Code 46    |
| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
|                      |                         |                     |                       |
|                      |                         |                     |                       |
|                      |                         |                     |                       |
|                      |                         |                     |                       |

| Employee Benefits      |                          |                      |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80     |                          | \$43,628             |
| Benefit                |                          | Proposed Expenditure |
| Social Security        |                          | \$10,518             |
| <b>Retirement</b>      | New York State Teachers  | \$10,584             |
|                        | New York State Employees |                      |
|                        | Other - Pension          |                      |
| Health Insurance       |                          | \$22,526             |
| Worker's Compensation  |                          |                      |
| Unemployment Insurance |                          |                      |
| Other(Identify)        |                          |                      |
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| INDIRECT COST |  |                    |
|---------------|--|--------------------|
| 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) <b>**Manual Entry</b> |                    |
| B.            | Approved Restricted Indirect Cost Rate   |                    |
| C.            |  | Subtotal - Code 90 |

For your information, maximum direct cost base = \$264,496.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.



| PURCHASED SERVICES WITH BOCES |               |                     |                      |
|-------------------------------|---------------|---------------------|----------------------|
|                               |               |                     | Subtotal - Code 49   |
| Description of Services       | Name of BOCES | Calculation of Cost | Proposed Expenditure |

| MINOR REMODELING                    |                     |                      |
|-------------------------------------|---------------------|----------------------|
| Subtotal - Code 30                  |                     | \$100,527            |
| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
| Generator Upgrades                  | \$1.00              | \$100,527            |
|                                     |                     |                      |

| EQUIPMENT            |          |             |                      |
|----------------------|----------|-------------|----------------------|
| Subtotal - Code 20   |          |             | \$36,077             |
| Description of Item  | Quantity | Unit Cost   | Proposed Expenditure |
| Floor Scrubber       | 1.00     | \$10,115.00 | \$10,115             |
| Large Format Printer | 1.00     | \$11,563.00 | \$11,563             |
| Large Format Printer | 1.00     | \$14,399.00 | \$14,399             |



**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_