



**U.S. DEPARTMENT OF EDUCATION
BUDGET INFORMATION NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1894-0008
Expiration Date: 08/31/2020

Name of Institution/Organization

West Virginia Department of Education

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

SECTION A - BUDGET SUMMARY U.S. DEPARTMENT OF EDUCATION FUNDS

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	0					
2. Fringe Benefits	0					
3. Travel	0					
4. Equipment	0					
5. Supplies	2,850,000					
6. Contractual	1,900,000					
7. Construction	0					
8. Other	3,914,047					
9. Total Direct Costs (lines 1-8)	8,664,047					
10. Indirect Costs *Enter Rate Applied _____	0					
11. Training Stipends	0					
12. Total Costs (lines 9-11)	8,664,047					

***Indirect Cost Information (To Be Completed by Your Business Office):**

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

- (1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? ___ Yes ___ No.
- (2) If yes, please provide the following information:
 Period Covered by the Indirect Cost Rate Agreement: From: ___/___/___ To: ___/___/___ (mm/dd/yyyy)
 Approving Federal agency: ___ED ___Other (please specify): _____ The Indirect Cost Rate is _____%
- (3) If this is your first Federal grant, and you do not have an approved indirect cost rate agreement, are not a State, Local government or Indian Tribe, and are not funded under a training rate program or a restricted rate program, do you want to use the de minimis rate of 10% of MTDC? ___ Yes ___ No. If yes, you must comply with the requirements of 2 CFR § 200.414(f).
- (4) If you do not have an approved indirect cost rate agreement, do you want to use the temporary rate of 10% of budgeted salaries and wages? ___ Yes ___ No. If yes, you must submit a proposed indirect cost rate agreement within 90 days after the date your grant is awarded, as required by 34 CFR § 75.560.
- (5) For Restricted Rate Programs (check one) -- Are you using a restricted indirect cost rate that: ___ Is included in your approved Indirect Cost Rate Agreement? Or ___ Complies with 34 CFR 76.564(c)(2)? The Restricted Indirect Cost Rate is _____%
- (6) For Training Rate Programs (check one) -- Are you using a rate that: ___ Is based on the training rate of 8 percent of MTDC (See EDGAR § 75.562(c)(4))? Or ___ Is included in your approved Indirect Cost Rate Agreement, because it is lower than the training rate of 8 percent of MTDC (See EDGAR § 75.562(c)(4)).

**BUDGET INFORMATION NON-CONSTRUCTION PROGRAMS
SECTION C – BUDGET NARRATIVE FOR PROJECT YEAR 1**

**West Virginia Department of Education
Elementary & Secondary Schools Emergency Relief Funding (ESSERF)**

1. Personnel -	\$ 0
2. Fringe Benefits -	\$ 0
3. Travel -	\$ 0
4. Equipment -	\$ 0
5. Supplies -	\$ 2,850,000
A. Public Internet Access Points – In an effort to provide internet service to students during remote learning, wide area internet access points are being installed to broadcast signal to parking areas at all public schools, institutions of higher education, libraries, National Guard armories, state parks and other appropriate public buildings. This will provide students access to download content and upload assignments for remote instruction.	
1,900 access points/security appliances/licenses @ \$1,500 each	\$ 2,850,000
6. Contractual -	\$ 1,900,000
A. Public Internet Access Point Installation – contracts will be let for installation of public internet access points (see 5.A. above).	
1900 installations @ \$700 each	\$ 1,330,000
B. Network Management/Support – contracts will be let for two years of network management and support of the public internet access points (see 5.A. above).	
1900 access points @ \$150/year for 2 years	\$ 570,000
7. Construction -	\$ 0

8. Other -	\$ 3,914,047
A. Sub-grants to LEAs - a competitive application will be utilized to allocate ESSERF State Reserve funds for use in the priority areas of (1) providing social emotional support to students, (2) building technology infrastructure capacity for remote learning and (3) addressing achievement gap concerns created by remote learning. Grants will be funded based on the quality of application and availability of funds.	
10-15 grants ranging from \$250,000-\$450,000	\$3,914,047
9. Total Direct Costs (lines 1-8) -	\$ 8,664,047
10. Indirect Costs (applied rate of %) -	\$ 0
11. Training Stipends -	\$ 0
12. Total Costs (lines 9-11) -	\$ 8,664,047