Mailed 12/15/21

The University of the State of New York THE STATE EDUCATION DEPARTMENT (see instructions for mailing address)

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

Funding Source:	ARP ESSER Funding		
Report Prepared By:	Linda J. Rozzi		
Agency Name:	Babylon UFSD		
Mailing Address:	50 Railroad Avenue		
		Street	
	Babylon	New York	11702
	City	State	Zip Code
Telephone #:	631-893-7925	County: Suffolk	
E-Mail Address: <u>lre</u>	ozzi@babylonufsd.com		
B 1 10 2 B	ates: 03 / 13 /	['] 2020	30 / 2024
Project Operation D	aics. 05 / 15 /	2020 07 /	30 / 2021

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 <u>Fiscal Guidelines for Federal and State Aided Grants</u> 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
Reading specialists small group AIS interventions (learning loss).	2.0 FTE	\$65,000 x 2	\$130,000
Mathematics specialist small group AIS interventions.(learning loss)	1.0 FTE	\$65,000 x 1	\$65,000
Special Education/ CSE(learning loss)	1.0 FTE	\$60,000	\$60,000
		Subtotal - Code 15	\$255,000

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
Additional School registered nurse.	1.0 FTE	\$40,000	\$40,000
		Subtotal - Code 16	\$40

Subtotal - Code 16

\$40,000

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
Additional school bus (COVID distancing protocols)	John Bosch Bus Company.	\$6,000 x 10 months (entire school year)	\$60,000
Scholarships for students from low socioeconomic households - summer enrichment program	SCOPE Educational Services.	3 students x \$5,000	\$15,000
Staff training – co teaching teams instructional strategies	Lakretz Creative Support Services	16 workshops x \$2,500	\$40,000
		Subtotal - Code 40	\$115,000

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
	17		
			e e

Subtotal - Code 45

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
A LONG BORNA A LON			
		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		\$25,628
	New York State Teachers	\$14,091
Retirement	New York State Employees	
	Other	***
Health Insurance		\$45,402
Worker's Compensa	ation	
Unemployment Inst	irance	
Other (Identify)		
	Subtotal – Code 80	\$85,12

INDIRECT COST: Code 90

A.	Modified Direct Cost Base – Sum of all preceding 16, 40, 45, 46, and 80 and excludes the portion exceeding \$25,000 and any flow through funds)	of each subcontract	S	(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	

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

BUDGET SUMMARY

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SHRTOTAL	CODE	PROJECT COSTS
Professional Salarics	15	\$255,000
Support Staff Salaries	16	\$40,000
Purchased Services	40	\$115,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$85,121
Indirect Cost	06	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	Grand Total	\$495,121
	100	

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).

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12/12/31	Date	1.10.100 Bell.	Name and Title of

Agency 5 Code:	90	0	5 8 0 1 0	0	_	 0	0 3		0	0 0 0 0	0	
Project #: (If pre-assigned)		w	00	∞	0	7	-	7	6	7	0	
Contract #:												
Federal Employer ID #: (New non-municipal agencies only)	yer I	D#:	(áluo									
Agency Name:	1	Bab	Babylon UFSD	UFS							İ	

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FOR DEPARTMENT USE ONLY	From	Date:	Amount Budgeted			Voucher # First		g Approved
FOR	Funding Dates:	Program Approval:	Fiscal Year			Vo	Finance:	Log