

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
Two (2) Instructional Teachers – One (1) ENL teacher and one (1) Guidance Counselor	2.0 FTE's	\$65,115 \$65,115	\$130,230
Salaries for providing virtual and in-person clubs, class coverages, as well as staffing additional sections		\$268,587 (clubs) \$89,022(class coverages) \$347,274 (extra sections added)	\$268,587 \$89,022 \$347,274
Subtotal - Code 15			\$835,113

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
Two (2) additional full time Custodians	2.0 FTE's	\$46,387.50 \$46,387.50	\$92,775
Subtotal - Code 16			\$92,775

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			0

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
Costs to purchase required PPE equipment	Masks, gloves, temperature scanners, desk shields, signage, etc.	\$200,880	\$200,880
Cleaning Supplies	Cleaning supplies to sanitize schools	\$64,917	\$64,917
Subtotal - Code 45			\$265,797

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			0

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		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		\$85,984
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal - Code 80		\$85,984

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)	S	(A)
B. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	S	(C)

Subtotal – Code 90

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			0

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
Total costs paid to make the necessary repairs and modifications to classrooms./buildings during the COVID-19 pandemic.	\$20,887	\$20,887
Subtotal – Code 30		\$20,887

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	0

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 NARRATIVE

LEA: Babylon UFSD	FOR TITLE: ESSER Funding
BEDSCODE: 580101030000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<ol style="list-style-type: none"> 1. \$65,115: We intend to hire 1 ENL teacher (English as a New Language) to help us address the needs of low-income students who are English Language Learners. This cost represents \$65,115 in base professional salary. 2. \$65,115: We also intend to hire an additional guidance counselor who will help deliver mental health services and support to students. This cost represents an additional \$65,115 in base professional salary. 3. \$268,587: This represents the total cost in professional salaries required to pay certified teachers to conduct both virtual and in-person clubs during the COVID-19 pandemic and thereafter. 4. \$89,022: This represents the cost to pay certified teachers to cover classes vacant due to their colleagues being diagnosed with either COVID-19 or contact traced by the local health department. 5. \$347,274: This represents the cost to pay certified teachers to cover additional class sections, as we had to open up additional sections in order to maintain required social distancing mandates in existing instructional spaces.
Code 16 <i>Support Staff Salaries</i>	<ol style="list-style-type: none"> 1. \$92,775: This represents the salary of 2 additional full time custodians.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<ol style="list-style-type: none"> 1. \$200,880: This represents the costs we paid in purchasing required PPE materials. 2. \$64,917: This represents the costs we paid in purchasing cleaning supplies.
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<ol style="list-style-type: none"> 1. \$42,992: This represents the total paid in benefits for both the new ENL teacher and the new guidance counselor. 2. \$42,992: This represents the total cost paid in benefits for the 2 additional full time custodians.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<ol style="list-style-type: none"> 1. \$20,887: This represents the total costs paid to make the necessary repairs and modifications to classrooms/buildings during the COVID-19 pandemic.
Code 20 <i>Equipment</i>	

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Code 80 <i>Employee Benefits</i>	<ol style="list-style-type: none"> 1. \$42,992: This represents the total paid in benefits for both the new ENL teacher and the new guidance counselor. 2. \$12,992: This represents the total cost paid in benefits for the 2 additional full time custodians.
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<ol style="list-style-type: none"> 1. \$20,887: This represents the total costs paid to make the necessary repairs and modifications to classrooms/buildings during the COVID-19 pandemic.
Code 20 <i>Equipment</i>	