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)

	Loc	al Agency Inf	ormation	
Funding Source:	ESSR FUNDS	127	<u> </u>	
Report Prepared By:	Linda J. Rozzi	7 A 100 No. (-
Agency Name:	Babylon UFSD			
Mailing Address:	50 Railroad Avenue			
			Street	
	Babylon	NY	11702	
	City		State	Zip Code
Telephone #:	631-893-7925	County:	Suffolk	
E-Mail Address:Lro	zzi@babylonufsd.com			
Project Operation D	ates: 03 / 13		09 / 30 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 <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
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,

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		

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
	1	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		
	New York State Teachers	
Retirement	New York State Employees	
	Other	
Health Insurance		\$85,984
Worker's Compensa	ation	
Unemployment Insu	irance	
Other (Identify)		
	Subtotal – Code 80	\$85,984

INDIRECT COST: Code 90

A.	Modified Direct Cost Base – Sum of all preced 16, 40, 45, 46, and 80 and excludes the portion exceeding \$25,000 and any flow through funds	S		(A)	
В.	Approved Restricted Indirect Cost Rate			%	(B)
C.	(A) x (B) = Total Indirect Cost	Subtotal – Code 90	S		(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
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	\$20.8

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	C

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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	Code: 5 8 0 1	Project #:		Contract #:	Federal Employer ID #: (New non-municipal agencies only)	Agency Name: Babylon U		FOR DEPA	Funding Dates:	Program	Approval:
PROJECT COSTS	\$835,113	\$92,775	0	\$265,797	0	\$85,984	0	0	\$20,887	0	\$1,300,556
CODE	15	16	40	45	46	80	06	49	30	20	Grand Total
SUBTOTAL	Professional Salaries	Support Staff Salaries	Purchased Services	Supplies and Materials	Travel Expenses	Employee Benefits	Indirect Cost	BOCES Services	Minor Remodeling	Equipment	Grand

Babylon Union Free School District

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and beliefthat 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 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). the Federal (or State) award. I am aware that any false, fictitious, or fraudulent

Date

Signature

Name and Title of Chief Administrative Officer Linda J. Rozzi, Superintendent of Schools

FOR DE	FOR DEPARTMENT USE ONLY	ONLY	
Funding Dates:	From	To	
Program Approval:		Date:	
Fiscal Year	Amount Budgeted	First Payment	
Voucher #		First Payment	
Finance:			
Log	Approved	MIR	

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.

EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
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.
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 Purchased Services	
Code 45 Supplies and Materials	 S200,880: This represents the costs we paid in purchasing required PPE materials. S64,917: This represents the costs we paid in purchasing cleaning supplies.
Code 46 Travel Expenses	

CODE/	EXPLANATION OF EXPENDITURES IN THIS CATEGORY
BUDGET CATEGORY	(as it relates to the program narrative for this title)
Code 80 Employee Benefits	 S42,992: This represents the total paid in benefits for both the new ENL teacher and the new guidance counselor. S42,992: This represents the total cost paid in benefits for the 2 additional full time custodians.
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	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 Equipment	

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EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
 842.992: This represents the total paid in benefits for both the new ENL teacher and the new guidance counselor. 842.992: This represents the total cost paid in benefits for the 2 additional full time custodians.
1. \$20,887: This represents the total costs paid to make the necessary repairs and modifications to classrooms/buildings during the COVID-19 pandemic.

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