

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

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

= Required Field

**Local Agency Information**

|  |  |                |             |
|--|--|----------------|-------------|
| <b>Funding Source:</b>                     | 2021-2022 CRRSA ESSER 2  |                | \$8,125,219 |
| <b>Report Prepared By:</b>                 | Lisa Mato  |                |             |
| <b>Agency Name:</b>                        | Longwood Central School District   |                |             |
| <b>Mailing Address:</b>                    | 35 Yaphank Middle Island Road  |                |             |
|  | Street   |                |             |
|  | Middle Island  | NY             | 11953       |
|  | City   | State          | Zip Code    |
| <b>Telephone # of<br/>Report Preparer:</b> | 631-345-2952   | <b>County:</b> | Suffolk     |
| <b>E-mail Address:</b>                     | <a href="mailto:Lisa.Mato@LongwoodCSD.org">Lisa.Mato@LongwoodCSD.org</a> |                |             |
| <b>Project Funding Dates:</b>              | 3/13/2020  | 9/30/2023      |             |
|  | Start  | End            |             |

**INSTRUCTIONS**

- 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.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- 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.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

| SALARIES FOR SUPPORT STAFF  |                      |                        |                |
|---|----------------------|------------------------|----------------|
| Subtotal - Code 16  |                      |                        | \$35,000       |
| Specific Position Title   | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| <b>Category #5:</b> P/T CSEA Contract (District Wide) Lead Custodian Trainer to provide training to all our Lead Custodians K-12 (7 buildings) on proper sanitation and minimizing the spread of infectious diseases. | 0.50                 | \$70,000               | \$35,000       |
|   |                      |                        |                |
|   |                      |                        |                |
|   |                      |                        |                |
|   |                      |                        |                |
|   |                      |                        |                |

| PURCHASED SERVICES   |  |   |                      |
|--|--|---|----------------------|
| Subtotal - Code 40   |  |   | \$1,699,510          |
| Description of Item  | Provider of Services                             | Calculation of Cost   | Proposed Expenditure |
| <b>Category #10</b> -Transportation costs for District Wide Learning Loss Programs: Students attending Grades 1-8 Extended Day Program, At-Risk Youth in Grades 5-12 attending EMPIRE After School Program, Grades 1-8 Summer Enrichment Programs and Grades 9-12 attending the HS Summer Credit Recovery Program. Cost based on Transportation Contract Bid | Suffolk Transportation and FIRST Student Bus Co. | Negotiated hourly rate of \$450 per lg bus. 7 schools x 539.527 hours per school allotted | \$1,699,510          |
|  |  |   |                      |
|  |  |   |                      |
|  |  |   |                      |

| SUPPLIES AND MATERIALS   |          |             |                      |
|--|----------|-------------|----------------------|
| Subtotal - Code 45   |          |             | \$3,040,823          |
| Description of Item  | Quantity | Unit Cost   | Proposed Expenditure |
| <b>Category #8</b> -District Wide Student Chromebooks (Model Lenovo 500e Chromebook 2nd Gen) with white glove set up service and 5 year warranty. Devices for students in K-9. Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [1309 x \$600/unit = \$785,400 + \$350 S/H = \$784,750] | 1309.00  | \$600 + S/H | \$785,750            |
| <b>Category #8</b> -District Wide Student Chromebook Carts (Model-Brentford) to house and charge devices for all classroom devices in grades K-4. Purchasing educational technology devices for students who are served by the district. [50 x \$1000/unit including S/H = \$50,000]   | 50.00    | \$1,000.00  | \$50,000             |
| <b>Category #8</b> - District Wide Faculty Chromebooks (Model Lenovo ThinkPad C13 Yoga) with whiteglove service and 5 year warrenty for teachers in grades K-12. Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [900 x \$1,200/unit including S/H = \$1,080,000]                      | 900.00   | \$1,200.00  | \$1,080,000          |
| <b>Category #8</b> - District Wide Webcams for Classrooms K-12. Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor. [1,320 x \$175/unit including S/H = \$231,000]   | 1320.00  | \$175.00    | \$231,000            |



|  |                                  |                       |           |
|--|----------------------------------|-----------------------|-----------|
| <b>Category #8</b> - District Wide Promethean activBoards Interactive Whiteboards for Classrooms K-12.(approx. 70-78" Screens). Purchasing educational technology devices for students who are served by the district and aids in regular and substantive educational interactions between students and their classroom instructor.[150 units x \$4,585 including install & S/H = \$673,200] | 150.00                           | \$4,489.56            | \$673,434 |
| <b>Category #8</b> - District wide Instructional Software K-12 for classroom teachers to aid in the regular and substantive educational interactions and diagnostics in the (4) content areas of (STEAM, Literacy, SEL, & Credit Recovery). [4 areas x 13 grade levels x \$4,243.05 ea = \$220,639]  | 4 areas x 13 (K-12) grade levels | \$4243.05/grade level | \$220,639 |
|  |                                  |                       |           |
|  |                                  |                       |           |

| Employee Benefits                                 |                          |                      |
|---|--------------------------|----------------------|
| Subtotal - Code 80                                |                          | \$2,678              |
| Benefit   |                          | Proposed Expenditure |
| Social Security & Medicare combined rate ( 7.65%) |                          | \$2,678              |
| Retirement  | New York State Teachers  |                      |
|   | New York State Employees |                      |
|   | Other - Pension          |                      |
| Health Insurance                                  |                          |                      |
| Worker's Compensation                             |                          |                      |
| Unemployment Insurance                            |                          |                      |
| Other(Identify)                                   |                          |                      |
|   |                          |                      |
| Note: Professional salaries = 0                   |                          |                      |
| Support Staff salaries = \$35,000                 |                          |                      |
|   |                          |                      |
|   |                          |                      |
|   |                          |                      |
|   |                          |                      |
|   |                          |                      |

| 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> | \$3,103,501 |
| B.            | Approved Restricted Indirect Cost Rate   | 1.60%       |
| C.            | Subtotal - Code 90   | \$49,656    |

For your information, maximum direct cost base = \$4,778,011.00

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.

| EQUIPMENT   |               |                |                      |
|---|---------------|----------------|----------------------|
| Subtotal - Code 20  |               |                | \$3,300,000          |
| Description of Item   | Quantity      | Unit Cost      | Proposed Expenditure |
| <b>Category #12-</b> School facility improvements to reduce the risk of virus transmission and support student health needs by upgrading ventilation systems. Installing roof top units (HVAC) equipment at two school buildings (Coram Elementary & Ridge Elementary Schools) Each per unit cost includes install of 5 roof top units to supply (Approx. 10,000 sq ft per site), Installation includes equipment units/HVAC contractor/dunnage to support units, plumbing to run gas lines to units, roofing to be cut and repaired in unit areas, electrician cost to supply power to units, Building Management System, and Incidental/Arch/Environmental Testing/Engineering fees from awarded Bid Contact.. [Cost per classroom HVAC upgrade is \$150,000 x 22 classrooms = \$3,300,000] | 22 classrooms | \$1,500,000.00 | \$3,300,000          |
|   |               |                |                      |
|   |               |                |                      |



**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   |               |
| Support Staff Salaries | 16   | \$35,000      |
| Purchased Services     | 40   | \$1,699,510   |
| Supplies and Materials | 45   | \$3,040,823   |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   | \$2,678       |
| Indirect Cost          | 90   | \$49,656      |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   | \$3,300,000   |
| Grand Total            |      | \$8,127,667   |

Agency Code: **580212060000**Project #: **5891-21-3005**Contract #: Agency Name: **Longwood Central School District****FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**Fiscal Year****First Payment****Line #**

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Voucher #

First Payment

**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).*

8/10/21

Date

[Signature]

Signature

**Lance Lohman, Ed. D., Superintendent****Name and Title of Chief Administrative Officer**

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_