

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

Funding Source:	ARP-ESSER 1% State-Level Reserve-Comprehensive After School		\$1,428,600
Report Prepared By:	Lisa Mato		
Agency Name:	Longwood Central School District		
Mailing Address:	35 Yaphank Middle Island Road		
	Street		
	Middle Island	NY	11953
	City	State	Zip Code
Telephone # of Report Preparer:	631-345-2952	County:	Suffolk
E-mail Address:	Lisa.Mato@longwoodcsd.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,141,522
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Curriculum-Aligned Enrichment</u> <u>Activity:</u> District wide Extended School Day Academic Support Program for Elementary and Middle Level Students (1 hour per day) (February 2022 - June 2024) based on contractual rate of pay:[(80) Teachers K-4 x 10 weeks x 2 days x \$50/hr = \$80,000 + (36) Teachers 5-6 x 10 weeks x 3 days x \$50/hr = \$54,000 + (4) nurses k-4 x 10 weeks x 2 days x \$40/hr = \$3,200 + (1) nurses 5-6 x 10 weeks x 3 days x \$40/hr = \$1,200 + (4) Facilitators grades k-4 x 10 weeks x 2 days x 1.5 hr/day x \$61/hr = \$7,320 + (2) Facilitators 5-6 x 10 weeks x 3 days x 1.5 hrs/day x \$61/hr = \$5,490] Total Program Cost= \$151,210 per session X 5 sessions = \$756,050		$[\$80,000 + \$54,000 + \$3,000 + \$1,200 + \$7,320 + \$5,490] \times 5 \text{ sessions}$	\$756,050
<u>Other Evidenced-Based Intervention</u> <u>(Tier II):</u> District wide Family and Community Engagement Building Level Liaisons for the My Brother's and Sister's Keeper K-12 Program (Sept. 2022 - June 2024) based on contractual rate of pay:[(28) Teachers for student mentoring K-12 x 35 After school planning program hours x \$52/hr = \$50,960] + [(28) Teacher Liaisons K-12 x (5) Family After School Events x 2 hr ea x \$61/hr = \$17,080] = \$68,040 x 2 years Total = \$136,080		$[\$50,960 + \$17,080] \times 2 \text{ years}$	\$136,080
<u>Other Evidenced-Based Intervention</u> <u>(Tier II):</u> District wide [K-12 My Brother's and Sister's Keeper Program Managers for student of color (2) x \$8,000 ea yearly Stipend = \$16,000] + [(3) Assistant Managers x \$5,000 ea yearly stipend = \$15,000] = \$31,000 x 2 years total = \$62,000		$[\$16,000 + \$15,000] \times 2 \text{ years}$	\$62,000

<p>Trauma Informed Practice: 2021-2024 After School Restorative Transition Program Staffing- provide compensation for Mental Health support staff (2 staff x 32 weeks x 4 days/wk x 4hrs/day x \$61/hr) = \$62,464 x 3 years) = \$187,392</p>		<p>[\$65,434 x 3 years]</p>	<p>\$187,392</p>
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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$30,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Curriculum-Aligned Enrichment</u> Activity: District wide Extended School Day Academic Support Program for Elementary and Middle Level Students (February 2022 - June 2024) based on contractual rate of pay: [(10) Monitors/1:1 Aids K-4 x 10 weeks x 2 days x \$20/hr x 1.5 hrs/day = \$6,000 per session x 5 sessions = \$30,000		\$6,000 x 5 sessions	\$30,000

PURCHASED SERVICES			
Subtotal - Code 40			\$21,738
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<u>Other Evidenced-Based Intervention (Tier II):</u> District wide K-12 MBK/MSK Family and Community Engagement Building Guest Speakers for Family and Community Events (7 bldgs x \$1,712.57/ bldg = \$11,988	The Lead NYC/ Lest We Forget	7 schools x \$1,712.57 ea	\$11,988
<u>Other Evidenced-Based Intervention (Tier II):</u> District wide K-12 MBK/MSK Family and Community Engagement Field Trip student Ticket fees for attendance at NYC Broadway Theater Show to have students of color (MBK/MSK) (Target Sub groups) experience theater culture and enrichment in the 2022-23 and 2023-24 school years (75 students x \$65/ticket x 2 years = \$9,750)	Minskoff Theatre	75 students x \$65/ticket x 2 years	\$9,750

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$5,650
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u>Other Evidenced-Based Intervention (Tier II):</u> Instructional supplies from S & S World Inc. for MBK/MSK Liaisons to use with students in grades K-12 (Educational manipulatives, SEL Activity Cards, STEAM Activity games, Arts & Crafts materials, outdoor play manipulatives) (7 school x \$807.14/school) = \$5,650	7.00	\$807.14	\$5,650

Employee Benefits		
Subtotal - Code 80		\$204,430
Benefit		Proposed Expenditure
Social Security (Fica/Medi = 7.65%)		\$89,621
Retirement	New York State Teachers (9.8%)	\$114,809
	New York State Employees	
	Other - Pension	
Health Insurance - [10 x Family (\$29,427) + Dental Family (\$1,513.80) for F/I staff]		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Note: Professional & Support Salaries (\$1,171,522)		
<u>Breakdown of Salaries by Area:</u>		
Curriculum-Aligned Enrichment Activity (\$786,050)		
Other Evidenced-Based Intervention (Tier II) (\$198,080)		
Trauma Informed Practice (\$187,392)		

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) **Manual Entry	\$1,403,340
B.	Approved Restricted Indirect Cost Rate	1.80%
C.	Subtotal - Code 90	\$25,260

For your information, maximum direct cost base = \$1,403,340.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,141,522
Support Staff Salaries	16	\$30,000
Purchased Services	40	\$21,738
Supplies and Materials	45	\$5,650
Travel Expenses	46	
Employee Benefits	80	\$204,430
Indirect Cost	90	\$25,260
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,428,600

Agency Code:

580212060000

Project #:

5883-21-3005

Contract #:

Agency Name:


Longwood Central School District

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).

3/4/22

Date



Signature

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

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____