

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>	ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instruction Time		<b>\$7,142,800</b>
<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 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	9/30/2024	
	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			\$4,440,460
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b><u>Summer Learning &amp; Enrichment Activity</u></b> - Planning & implementing activities 2022 High School Summer School Credit Recovery Program Staff: (1) P/T Summer Principal: 30 day Contractual Stipend at \$25,000 (1) P/T Program Facilitator: 200 Hours x \$80 = \$16,000 and (34) Teachers, (4) Mental Health - [(37) total P/T staff x \$11,000 Contractual step 1 rate x 2 sessions] = \$814,000 [(1) P/T Nurse x \$11,000 x 2 sessions] = \$22,000 <b>Total HS Summer Credit Recovery P/T Staff cost = \$877,000</b>			\$877,000
<b><u>Tailored/Individualized Accelerated Instruction:</u></b> Authorized under the Individuals with Disabilities Education Act (IDEA) to addressing Learning Loss among high school students with disabilities with multiple course failures during the 21-22 school year due to the pandemic learning loss. (1) HS Special Education Tailored Acceleration Teacher to meet students' academic need: [(1 teachers) x Contractual Step 1 MA \$75,000 x 1 year] = <b>\$75,000</b>	1.00	\$75,000	\$75,000

<p><b><u>Tailored/Individualized Accelerated Instruction</u></b> : Addressing Learning Loss among students by assisting educators in meeting students' academic needs, including differentiating instruction PD as well as work directly with these students in the classroom setting: District-wide 2022-23 (District-wide Teachers on Special Assignment [TOSA] as Technology Teacher Push-in Classroom Coaches with expertise in integration of technology in classroom instruction to meet diverse learning needs of students in all content areas and to tailor and/or individualize instruction to accelerate and combat learning loss [(4 teachers) x Contractual Step 1 MA \$75,000 x 1 years] = <b>\$300,000</b> (Note: Total FTE Staff over 1 year is 4)</p>	4.00	\$75,000	\$300,000
<p><b><u>Tailored/Individualized Acceleration Push-in Program:</u></b> 2021-23 District-wide Grades 3 -12 Push-in ("Title I") Tailored Acceleration Teachers [(22) Teachers x \$38,000 x 2.5 years] = <b>\$2,090,000</b> Grade Breakdown- (4) High School (2) JHS Push in Tailored Acceleration Teachers (4) LMS Push in Tailored Acceleration Teachers (12) 3-4 Push in Tailored Acceleration Teachers</p>		22 x \$38,000 x 2.5 yrs	\$2,090,000
<p><b><u>Other Evidenced Based Intervention Tier III:</u></b> K-12 Instruction During Interruption (IDI) Program for students who had interrupted instruction due to COVID Pandemic (Sick and/or Quarantined) (IDI) virtual Tutors [30 teachers x 4 hr/wk x 32 wks x \$61/hr] = <b>\$234,240</b></p>		30 teachers x 4 hr/wk x 32 wks x \$61/hr	\$234,240



<b><u>Other Evidenced Based Intervention</u></b> <b><u>Tier III:</u></b> K-12 Instruction During Interruption (IDI) Program for students who had interrupted instruction due to COVID Pandemic (Sick and/or Quarantined) Facilitators [2 x 15hr/wk x 34wks x \$76/hr] = <b>\$75,520</b>		2 x 15hr/wk x 34wks x \$76/hr	\$75,520
<b><u>Curriculum Aligned Enrichment</u></b> <b><u>Activities:</u></b> Expand After School Enrichment Club Offerings with Enrichment STEAM Activities. [10 teachers x 30 hours x \$43/hr x 3 years] = <b>\$38,700</b>		10 teachers x 30 hrs x \$43/hr x 3 yrs	\$38,700
<b><u>Integrated Social Emotional Learning:</u></b> Provide Mental Health services and supports: 2022-24 District-wide Mental Health/Staff TOSA "SEL Instructional Coaches" (4) MITA Step 1 MA (\$75,000 x 4 staff x 2 years = <b>\$600,000</b> (Note: Total FTE Staff over 1 year is 4)	8.00	\$75,000	\$600,000
<b><u>Trauma Informed Practices:</u></b> Provide Mental Health services and supports: 2022-24 (1) District-wide K-12 Spanish Speaking Social Worker for ELL attendance, trauma, homelessness issues since the Covid Pandemic. Contractual Step 1 MA (\$75,000 x 1 staff x 2 years = <b>\$150,000</b>	2.00	\$75,000	\$150,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$21,760
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b><u>Summer Learning and Enrichment</u></b> <b><u>Activity:</u></b> Planning & implementing activities related to summer learning- 2022 High School Summer School Credit Recovery Program Support P/T Staff: (3) Security Guards x \$20/hr x 85 hrs x 2 sessions = <b>\$10,200</b>		3 x 85hrs x \$20/hr x 2 sessions	\$10,200
<b><u>Summer Learning and Enrichment</u></b> <b><u>Activity:</u></b> Planning & implementing activities related to summer learning- 2022 High School Summer School Credit Recovery Program Support P/T Staff: (4) Clerical/monitors/aids x \$17.00/hr x 85 hrs x 2 sessions = <b>\$11,560</b>		4 x 85hrs x \$17/hr x 2 sessions	\$11,560

PURCHASED SERVICES			
Subtotal - Code 40			\$390,634
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<u><b>Comprehensive After-School Programming:</b></u> 2021-24 Transportation costs for District Wide K-12 Learning Loss Program activities: Students attending after school programming, enrichment field trips, & Extended Day. Cost based on Student Transportation Contract Bid	Suffolk Transportation and FIRST Student Bus Co.	Negotiated hourly rate of \$450 per lg bus x 7 schools x 124.011 hrs/school allotted	\$390,634

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$70,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u><b>Tailored/Individualized Acceleration</b></u> <b>Program:</b> Small group instructional supplies for the push-in program (Leveled Literacy Content Reading Books, Diverse/Culturally Relevant Leveled Texts, Coding, LEGO, Math Manipulatives) (7 schools x \$10,000/school ea) = <b>\$70,000</b>	7.00	\$10,000.00	\$70,000

Employee Benefits		
Subtotal - Code 80		\$2,093,649
Benefit		Proposed Expenditure
Social Security (Fica/Medi = 7.65%)		\$341,360
Retirement	New York State Teachers (9.8%)	\$437,298
	New York State Employees	
	Other - Pension	
Health Insurance - [42.5 x Family (\$29,427) + 44.5 x Dental Family (\$1,514) for F/T staff] <i>Note: Title I Teachers pay 50% premium rate contractually per yr</i>		\$1,314,991
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
<b><u>Note: Professional &amp; Support Salaries = \$4,462,220</u></b>		
<b>(Summer Learning &amp; Enrichment) = \$898,760/Fringe = \$156,833</b>		
<b>(Tailored/Individual Accelerated Instruction) = \$2,465,000/Fringe = \$1,435,724</b>		
<b>(Trauma Informed Practices) = \$150,000/Fringe = \$88,057</b>		
<b>(Integrated SEL) = \$600,000/Fringe = \$352,229</b>		
<b>(Curriculum Aligned Enrichment Activities) = \$38,700/fringe = \$6,753</b>		
<b>(Other Evidence Based Interventions (Tier III) = \$309,760/ fringe = \$54,053</b>		



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>	\$7,016,503
B.	Approved Restricted Indirect Cost Rate	1.80%
C.	Subtotal - Code 90	\$126,297

For your information, maximum direct cost base = \$7,016,503.00

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	\$4,440,460
Support Staff Salaries	16	\$21,760
Purchased Services	40	\$390,634
Supplies and Materials	45	\$70,000
Travel Expenses	46	
Employee Benefits	80	\$2,093,649
Indirect Cost	90	\$126,297
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$7,142,800

**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).

12,821

Date



Signature

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

Agency Code:

580212060000

Project #:

5884-21-3005

Contract #:

Agency Name:

Longwood Central School District

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

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

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_