

Local Agency Information

Funding Source: American Rescue Plan Act

Report Prepared By: Bryan Paul

Agency Name: Edgemont Union Free School District

Mailing Address: 300 White Oak Lane
Street
Scarsdale New York 10583
City State Zip Code

Telephone #: (914) 472-7767 County: Westchester

E-Mail Address: bpaul@edgemont.org

Project Operation Dates: 3 / 13 / 20 10 / 31 / 24
Start 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 Fiscal Guidelines for Federal and State Aided Grants 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
Extended School Year Teacher, SPED	1.0	\$ 2,628	\$ 2,628
Extended School Year Teacher, ENL	1.0	\$ 242	\$ 242
Extended School Year Teacher, ENL	1.0	\$ 751	\$ 751
Extended School Year Teacher, ENL	1.0	\$1,918	\$ 1,918
Extended School Year Teaching Assistant	1.0	\$ 548	\$ 548
Math Teacher, Seely Place Elementary School	0.46	\$ 146,890	\$ 67,482
Subtotal - Code 15			\$ 73,569

Amanda Barry

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
Subtotal - Code 16			\$ 0

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
Summer School Credit Recovery Online Educational Program	Edgenuity <i>2110</i>	IS PD Webinar - \$625 IS Teaching Summer School per Semester Course (9 weeks, 13 students)	\$ 3,160
Labor and miscellaneous supplies and materials related to the renovation/alteration of the EHS Resource Building HVAC system and duct work.	Fuller & D'Angelo P.C. Architects and Planners <i>1420</i>	Estimated total expenditure to exceed \$300,000.	\$ 81,915
Subtotal - Code 40			\$ 3,160

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
Subtotal - Code 45			\$ 0

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		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal - Code 80		\$ 0

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)

\$	(A)
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B. Approved Restricted Indirect Cost Rate

%	(B)
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C. (A) x (B) = Total Indirect Cost Subtotal – Code 90

\$	(C)
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PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Consultant services provided by Jim Wright – MTSS Support	Southern Westchester BOCES	\$2,500/day x 8 days	\$ 20,000
Subtotal – Code 49			\$ 20,000

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
Subtotal – Code 30		\$ 0

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
Commercial Package HVAC Unit	2	\$ 60,000	\$ 120,000
Energy Recovery Unit	1	\$ 20,000	\$ 20,000
Condensing Unit	1	\$ 20,000	\$ 20,000
Fan Coil Units	9	\$ 5,000	\$ 45,000
Subtotal – Code 20			\$ 205,000

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

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$ 73,569
Support Staff Salaries	16	\$ 0
Purchased Services	40	\$ 85,075
Supplies and Materials	45	\$ 0
Travel Expenses	46	\$ 0
Employee Benefits	80	\$ 0
Indirect Cost	90	\$ 0
BOCES Services	49	\$ 20,000
Minor Remodeling	30	\$ 0
Equipment	20	\$ 205,000
Grand Total		\$ 383,644

Agency Code: 6 6 0 4 0 6 0 3 0 0 0 0

Project #: (If pre-assigned) 5 8 8 0 2 1 3 6 6 0

Contract #: _____

Federal Employer ID #: _____
(New non-municipal agencies only)

Agency Name: Edgemont Union Free School District

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____ From _____ / _____ / _____ To _____

Program Approval: _____ Date: _____


Fiscal Year	Amount Budgeted	First Payment

Finance: _____ Voucher # _____ First Payment _____

Log Approved MIR

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).

Date: 12/15/21 Signature: 

Name and Title of Chief Administrative Officer: Victoria Kraewel Superintendent

BUDGET NARRATIVE

LEA: Edgemont Union Free School District	FOR TITLE: American Rescue Plan Act
BEDSCODE: 660406030000	

**** 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 Professional Salaries	<p>Salaries for teachers and teaching assistants working in our newly developed summer programs set to address lost learning opportunities as a result of COVID-19. These six-week programs in the areas of ENL support and Special Education resulted in a total expenditure of \$6,087.</p> <p>Additionally, the district has hired an additional (FTE 1.0) math interventionist to serve the elementary schools, doubling the current FTE for such position. This interventionist will provide services above and beyond the AIS requirement to assist in interpreting screening data from STAR assessments, provide remedial support for students identified by these screening mechanisms, and function as a curriculum coach for all generalists at the elementary level to assist in addressing critical competencies in need of improvement as a result of perceived learning loss occurring during the pandemic. Total expenditures exceed the amount that will be charged to this funding source. Anticipated allocation from this source is \$67,482.</p>
Code 16 Support Staff Salaries	
Code 40 Purchased Services	<p>As a result of our response to lost learning opportunities, the district has, for the first time, paid for summer credit recovery programs for students in the Junior/Senior High School. In total the district provided the funding for 13 students to attend a 9-week, online credit recovery program through Edgenuity. Total expenditures were \$3,160.</p> <p>The district plans to perform a complete replacement of the HVAC system currently in place in the Resource Building of the Edgemont Junior/Senior High School. The current system is past its useful lifespan, antiquated, and does not meet the air quality standards we would like in the midst of a pandemic. The new system, which will only be partially funded by this source, will meet the air</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<i>quality and ventilation recommendations proposed by the CDC to assist in controlling the spread of COVID-19. Anticipated allocation from this source is \$81,915.</i>
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>The district has partnered with a MTSS (Multi-Tiered Systems of Supports) consultant, Jim Wright, to be paid through Southern Westchester BOCES. The consultant will work with members of the district on eight occasions with a focus on ensuring high-quality Tier 1 supports for all students to aid in student's return to full-day, in-person instruction and while addressing the impact of lost instructional time. Total expenditures are anticipated to be \$20,000.</i>
Code 30 <i>Minor Remodeling</i>	<i>The district plans to perform a complete replacement of the HVAC system currently in place in the Resource Building of the Edgemont Junior/Senior High School. The current system is past its useful lifespan, antiquated, and does not meet the air quality standards we would like in the midst of a pandemic. The new system, which will only be partially funded by this source, will meet the air quality and ventilation recommendations proposed by the CDC to assist in controlling the spread of COVID-19. Anticipated allocation from this source is \$81,915.</i>
Code 20 <i>Equipment</i>	<i>Equipment listed represents the big-ticket equipment items and their estimated costs necessary to complete the complete HVAC renovation in the EHS Resource Building. Anticipated allocation from this source is \$205,000.</i>