

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:	LEA 90% base ARP-ESSER	\$8,370,619
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			\$1,518,415
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity #15 - Planning & implementing activities related to summer learning- 2021 High School Summer School Credit Recovery Program Staff: (1) P/T Summer Principal: 30 day Contractual Stipend at \$22,000 (1) P/T Program Facilitator: 195 Hours x \$75.15 = \$14,655 and (34) Teachers, (4) Mental Health - [(37) total P/T staff x \$10,473 Contractual step 1 rate x 2 sessions] = \$775,002 [(1) P/T Nurse x \$8,379 x 2 sessions] = \$16,758 Total HS Summer Credit Recovery P/T Staff cost = \$828,415			\$828,415
Activity #2- Authorized under the Individuals with Disabilities Education Act (IDEA) to addressing Learning Loss among high school students with disabilities with multiple course failures due to the pandemic learning loss. (1) HS Special Education Resource/Credit Recovery Teacher to meet students' academic need: [(1 teachers) x Contractual Step 1 MA \$68,300 x 1 years] = \$68,300	1.00	\$68,300	\$68,300
Activity #16 - Addressing Learning Loss among students by assisting educators in meeting students' academic needs, including through differentiating instruction: District-wide 2021-22 (Teachers on Special Assignment [TOSA] as Technology Teacher Coaches with expertise in integration of technology in classroom instruction to meet diverse learning needs of students in all content areas [(4 teachers) x Contractual Step 1 MA \$68,300 x 1 years] = \$273,200 (Note: Total FTE Staff over 1 years is 4)	4.00	\$68,300	\$273,200

Activity #14 - Provide Mental Health services and supports: 2021-22 (1) District-wide K-12 Spanish Speaking Social Worker for ELL Attendance Issues since the Covid Pandemic. Contractual Step 1 MA (\$68,300 x 1 staff x 1 years = \$68,300	1.00	\$68,300	\$68,300
Activity #14 - Provide Mental Health services and supports: 2021-22 District-wide Mental Health/Staff TOSA "SEL Instructional Coaches" (4) MITA Step 1 MA (\$68,300 x 4 staff x 1 years = \$273,200 (Note: Total FTE Staff over 1 years is 4)	4.00	\$68,300	\$273,200
Activity #14 - Planning & implementing activities related to summer learning- 2021 District-wide Professional Development and Curriculum Writing for (7) Counselors to write SEL Trauma Sensitive Classroom Curriculum (20 hours x 7 staff x \$50/hr = \$7,000			\$7,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$17,342
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity #15 - Planning & implementing activities related to summer learning- 2021 High School Summer School Credit Recovery Program Support P/T Staff: (3) Security Guards x \$18.76/hr x 76 hrs x 2 sessions = \$8,555			\$8,555
Activity #15 - Planning & implementing activities related to summer learning- 2021 High School Summer School Credit Recovery Program Support P/T Staff: (4) Clerical staff x \$15.69/hr x 70 hrs x 2 sessions = \$8,787			\$8,787

PURCHASED SERVICES			
Subtotal - Code 40			\$19,379
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Activity #15 -Transportation costs for District Wide Learning Loss Program activities: Students attending enrichment field trips in Grades 5-12 Extended Day Program, After School Clubs and My Brother's Keeper Program for students of color. Cost based on Transportation Contract Bid	Suffolk Transportation and FIRST Student Bus Co.	Negotiated hourly rate of \$450 per lg bus. 3 schools x 14.355 hrs/school allotted	\$19,379

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$5,950
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Activity #16 - Addressing Learning Loss among students by assisting educators in meeting students' academic needs, including through differentiating instruction: District-wide 2021-22 Learning Loss Instructional Supplies (Leveled Literacy Content Reading Books, Diverse and Culturally Representative Texts and Library books for K-12 students. [7 Schools x \$850/school = \$5,950]	TBD	7 schools x \$850	\$5,950

Employee Benefits		
Subtotal - Code 80		\$573,249
Benefit		Proposed Expenditure
Social Security (Fica/Medi = 7.65%)		\$117,483
Retirement	New York State Teachers (9.53%)	\$146,358
	New York State Employees	
	Other - Pension	
Health Insurance - [10 x Family (\$29,427) + 10 x Dental Family (\$1,513.80) for F/T staff		\$309,408
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Note: Professional & Support Salaries (Activity #15) = \$845,757		
Professional Salaries (Activity #2) = \$68,300		
Professional Salaries (Activity #14) = \$348,500		
Professional Salaries (Activity #16) = \$273,200		

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	\$2,134,335
B.	Approved Restricted Indirect Cost Rate	1.70%
C.	Subtotal - Code 90	\$36,284

For your information, maximum direct cost base = \$2,134,335.00

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			\$6,200,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Activity #18- 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 four school buildings (Charles E Walters Elementary, West Middle Island Elementary Schools, Longwood Junior High School & Longwood High School) 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, Plus Building Managment System, and Incidental/Arch/Environmental Testing/Engineering fees from awarded Bid Contact. [Cost per classroom HVAC upgrade is \$155,000 x 40 classrooms = \$6,200,000]	40.00	\$155,000.00	\$6,200,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,518,415
Support Staff Salaries	16	\$17,342
Purchased Services	40	\$19,379
Supplies and Materials	45	\$5,950
Travel Expenses	46	
Employee Benefits	80	\$573,249
Indirect Cost	90	\$36,284
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$6,200,000
Grand Total		\$8,370,619

Agency Code:	580212060000
Project #:	5880-21-XXXX
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).

10/27/21

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

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____