

Local Agency Information

Received

NOV 16 2021

Office of Accountability

Funding Source: American Rescue Plan Act of 2021 (ARP Part 3 – After School)

Report Prepared By: Brenda Kane

Agency Name: Burnt Hills Ballston Lake Central School District

Mailing Address: PO Box 1389

Street		
<u>Ballston Lake</u>	<u>NY</u>	<u>12019</u>
City	State	Zip Code

Telephone #: 518-399-9141 Ext 85030 County: Saratoga

E-Mail Address: brkane@bhbl.org

Project Operation Dates: 3 / 13 / 2020 9 / 30 / 2024

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
High School Leadership Training Program Advisors (Stipend)	5	\$1,200	\$6,000
STEP Program Expansion Tutors 166 hours @ \$36/hour	6	\$1,000 (28 hours@ \$36)	\$6,000
Middle School Character Educators 40 hours @ \$125 per half day	10	\$500 (4 days)	\$5,000
Girl Fusion Advisors (Stipend)	4	\$1,500	\$6,000
Sports of all Sorts Instructors 140 hours @ \$50 per hour	7	\$1,000	\$7,000
Extra Step School Tutoring 139 hours @ \$36/hour	5	\$1,000 (28 hours@ \$36)	\$5,000
Spartan Citizen Club Advisors (Stipend)	2	\$1,500	\$3,000
Student Ambassador Program Mentors (Stipend)	4	\$1,000	\$4,000
Elementary Schools (3 Schools \$13,500 each) After School Tutoring Program (ELA & Math) 1,125 hours @ \$36/hour	21.6	\$1,875 (52. hours@ \$36)	\$40,500
Subtotal - Code 15			\$82,500

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			

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
High School Yoga Instructor	Capital District Yoga	2 semesters @ \$2,500 per semester	\$5,000
Mindfulness Session Instructors		2 semesters @ \$2,000 per semester	\$4,000
Fitness Instructors	Capital District Yoga	2 semesters @ \$2,000 per semester	\$4,000
Subtotal - Code 40			\$13,000

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			

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			

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		\$4,502
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$4,502

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)
B. Approved Restricted Indirect Cost Rate	2.2 %	(B)
C. (A) x (B) = Total Indirect Cost	\$	(C)
Subtotal – Code 90		

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

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		

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
Subtotal – Code 20			

CF121
 ENTRY DATE 03/17/22
 PROJECT 5883212670
 SED CODE 520101060000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT RUN DATE 03/17/22
 ARP SLR COMPREHENSIVE AFTER SCHOOL
 BURNT HILLS-BALLSTON LAKE CSD

BUDGET DETAIL INFORMATION

PROF SALARY	15	82,500.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	13,000.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	4,502.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.0
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588321	100,002.00	20,000.00	80,002.00
588320	0.00	0.00	0.00
588319	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	100,002.00	20,000.00	80,002.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	03/09/22	03/11/22	CONTRACT
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
031722	566471F	INIT	000	03/22	01	20,000.00	588321	030922		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.