The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT
FS-10 (03/15)

Local Agency Information

Funding Source: __Elementary and Secondary School Emergency Relief 2 (ESSER 2)__

Report Prepared By: Brenda Kane

Agency Name: Burnt Hills Ballston Lake Central School District

Mailing Address: PO Box 1389

	Street	
Ballston Lake	NY	12019
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 / 2023
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 Teacher Assistant Resource Center (2022-23)	1.0	$20,000	$20,000
Middle School Math Teacher (2021-22 & 2022-23)	.40	$50,000	$20,000 * 2 years = $40,000
Middle School ELA Teacher (2021-22 & 2022-23)	.40	$50,000	$40,000
Middle School SS Teacher (2021-22 & 2022-23)	.40	$50,000	$40,000
Middle School Science Teacher (2021-22 & 2022-23)	.40	$50,000	$40,000
Middle School Art/Tech Teacher (2021-22 & 2022-23)	.40	$50,000	$40,000
Middle School Teacher Grade 6 (2021-22 & 2022-23)	1.0	$50,000	$50,000 * 2 years = $100,000
Middle School Guidance Counselor (2021-22 & 2022-23)	.50	$50,000	$25,000 * 2 years = $50,000
Elementary School AIS Math (2021-22 & 2022-23)	1.0	$50,000	$50,000 * 2 years = $100,000
Elementary School AIS Math (2021-22 & 2022-23)	1.0	$50,000	$100,000
Elementary School AIS Math (2021-22 & 2022-23)	1.0	$50,000	$100,000
Elementary School Special Education Teacher (2021-22 & 2022-23)	1.0	$50,000	$100,000
Elementary School Special Education Teacher (2021-22 & 2022-23)	1.0	$50,000	$100,000
Elementary School Special Education Teacher (2021-22 & 2022-23)	1.0	$50,000	$100,000

Multicultural Language Teacher (Chinese) (2021-22)	1.0	$50,000	$50,000
Teachers Assistant High School (2021-22 & 2022-23)	1.0	$20,000	$20,000 * 2 years = $40,000
Teachers Assistant High School (2021-22 & 2022-23)	1.0	$20,000	$40,000
Teachers Assistant Middle School (2021-22 & 2022-23)	1.0	$20,000	$40,000
Teachers Assistant Elementary School (2021-22 & 2022-23)	1.0	$20,000	$40,000
Teachers Assistant Elementary School (2021-22 & 2022-23)	1.0	$20,000	$40,000
Teachers Assistant Elementary School (2021-22 & 2022-23)	1.0	$20,000	$40,000
Summer Curriculum Days/Professional Development 200 days Restoration (2021-22 & 2022-23)		$300/day	$60,000
Additional Curriculum Days/Professional Development 217 District-wide (2021-22 & 2022-23)		$300/day	$65,000
Additional Curriculum Days/Professional Development 100 days Reading (2021-22 & 2022-23)		$300/day	$30,000
Additional Curriculum Days/Professional Development 100 days Inclusive Practices (2021-22 & 2022-23)		$300/day	$30,000
Grant Administrator (2021-22 & 2022-23)			$15,000
		Subtotal - Code 15	$1,460,000

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
		Subtotal - Code 40	

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		$111,690
Retirement	**New York State Teachers**	$143,080
	New York State Employees	
	Other	
Health Insurance		$604,013
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		858,783

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   Subtotal – Code 90 → $ ___ (C)

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	

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

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CF121                          GRANTS FINANCE
ENTRY DATE 08/20/21         PROJECT STATUS REPORT        RUN DATE 08/20/21
PROJECT    5891212670            CRRSA-ESSER 2
SED CODE   520101060000     BURNT HILLS-BALLSTON LAKE CSD
NYC DOC #
                         BUDGET DETAIL INFORMATION
PROF SALARY       15    1,460,000.00   BEGIN DATE      03/13/20
NON PROF SALARY   16            0.00   END DATE        09/30/23
PURCH SERVICES    40            0.00   AMENDMENT #
SUPP & MATERIAL   45            0.00   CONTRACT #
TRAVEL EXPENSE    46            0.00   STOP DATE
EMP BENEFITS      80      858,783.00   REFUND CHECK #
INDIRECT COST     90            0.00   IND COST RATE      2.2
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
 589121          2,318,783.00            463,756.00          1,855,027.00
 589120                  0.00                  0.00                  0.00
 589119                  0.00                  0.00                  0.00
                         0.00                  0.00                  0.00
                         0.00                  0.00                  0.00
   TOTAL         2,318,783.00            463,756.00          1,855,027.00

                        LOG AND CONTRACT DATES
                RECEIVED       ENTERED                    APPROVED
BUDGET          07/27/21       07/28/21      CONTRACT
INTERIM
FINAL


                             CASH DETAIL
ENTRY   DOC #    TRANS ENC  RPT  LINE      AMOUNT      FUNDYR   MIR   PD DT  STAT
082021 545802F  INIT  000  08/21  01     463,756.00   589121 082021         ENT
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THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.