

= Required Field

Local Agency Information			
Funding Source:	ESEA Title III LEP		
Report Prepared By:	Janet Suarez-Lovett		
Agency Name:	Hicksville U.F.S.D.		
Mailing Address:	Administration Building, 200 Division Ave.		
	Street		
	Hicksville	NY	11801
	City	State	Zip Code
Telephone # of Report Preparer:	516-733-2144	County: Nassau	
E-mail Address:	jsuarezlovett@hicksvillepublicschools.org		
Project Funding Dates:	9/1/2023 Start	8/31/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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/.

PURCHASED SERVICES

			Subtotal - Code 40
			\$44,903
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Costs for consultant to continue working on a customized dashboard for English language learner students to assist administrators, teachers, School Counselors, School Psychologists, and other support personnel in the early identification of high-risk ELLs.	Richard Bellis - OELL	10 days x \$1794 per day	\$17,940
Bus transportation for ELLs attending cultural, college and educational program visits.	Local Bus Company	3 trips at approximately \$1,067 per trip	\$3,500
Consultants to provide parent trainings, student trainings, and teacher trainings and workshops on education related topics for ENL	MALP Training & SIOP Training	5 workshops at approximately \$1,981 per workshop	\$9,903
Subscriptions for Middle School and High School for ENL teachers and students to participate in Latinos in Action trainings and activities	Latinos in Action Organization	2 schools at \$3,250 per subscription	\$6,500
Registration costs for 26 attendees	NYSABE Conference	26 @ \$200 per attendee	\$5,200
Registration costs for 3 attendees	NABE Conference	3 @ \$200 per attendee	\$600
Registration costs for 21 attendees	LI Teachers Institute Conference	21 @ \$60 per attendee	\$1,260

SUPPLIES AND MATERIALS

Subtotal - Code 45 **\$16,489**

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Light refreshments for 5 ENL parent and student evening workshops	5 workshops	\$100.00	\$500
Supplies and resources for interactive activities to be used by ENL parents and students at 5 evening workshops	5 workshops	\$800 @ 5 workshops	\$4,000
Workbooks for Newcomer's Summer School Program	45.00	\$22.00	\$990
Newcomer's Summer School Progress Monitoring Program- Achieve 3000	100.00	\$35.00	\$3,500
Writing portfolios for ELLs	100.00	\$20.00	\$2,000
Purchase of Latinos in Action (LIA) Polo shirts for tutoring project. The middle school and high school LIA course is designed to empower Latino students to lead and strengthen their community through college and career readiness. In order to achieve its programmatic goals, the course considers the organization of diverse committees where students will apply leadership skills, participate in various extracurricular activities, and tutor other students from partner schools in the community.	119.00	\$24.99	\$2,499
NYSESLAT Workbooks	150.00	\$20.00	\$3,000

TRAVEL EXPENSES

			Subtotal - Code 46	\$5,400
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
Twenty five ENL teachers and one administrator	To attend and present at NYSABE Conference: New York	26 travelers at \$50 (mileage)	\$1,300	
Two ENL teachers and one administrator	To attend and present at the NABE Conference	3 travelers at \$550 (air travel)	\$1,650	
Two ENL teachers and one administrator	To attend and present at the NABE Conference	\$200 nightly at 2 nights x 3 people (lodging)	\$1,200	
Two ENL teachers and one administrator	To attend and present at the NABE Conference	3 days of meals at \$50 per day x 3 people	\$450	
Twenty ENL teachers and one administrator	To attend and present at the Long Island Teachers Institue	20 travelers at \$40 per teacher for round trip mileage	\$800	

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	
B.	Approved Restricted Indirect Cost Rate	
C.		Subtotal - Code 90

For your information, maximum direct cost base = **\$84,392.00**

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.

PURCHASED SERVICES WITH BOCES

Subtotal - Code 49			\$35,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Propio Language Services - phone interpreting and translation services for parent workshops, parent meetings, and local/classroom assessments.	Nassau BOCES	Yearly contract for project year of 9/1/23-8/31/24	\$35,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$17,600
Support Staff Salaries	16	
Purchased Services	40	\$44,903
Supplies and Materials	45	\$16,489
Travel Expenses	46	\$5,400
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$35,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$119,392

Agency Code:	280517030000
Project #:	0293-24-1700
Contract #:	
Agency Name:	Hicksville UFSD

<u>FOR DEPARTMENT USE ONLY</u>		
Funding Dates: _____ From _____ To _____		
Program Approval: _____ Date: _____		
<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

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 Signature

Dr. Theodore Fulton

Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____

Budget Narrative

LEA:	Hicksville Union Free School District		
BEDSCODE:	280517030000		Title: Title III/ELL

MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION

Code/ Budget Category	Building (Title IA & Title IIA Only)	Use of Funds (For use with Title IIA & Title IVA)	Explanation of Expenditures (including transferability when applicable)	Projected Expenditure Total
Code 15 <i>Professional Salaries</i>	N/A	N/A	ENL teachers will provide family literacy services, parent outreach, and workshops for ELLs and their families	\$5,600
	N/A	N/A	ENL teachers to provide after school literacy and math support for ELLs	\$8,000
	N/A	N/A	ENL Teachers to provide ENL Summer School support for Newcomers	\$4,000
Code 16 <i>Support Staff Salaries</i>				
Code 40 <i>Purchased Services</i>	N/A	N/A	Costs for consultant to continue working on a customized dashboard for English language learner students to assist administrators, teachers, School Counselors, School Psychologists, and other support personnel in the early identification of high-risk ELLs.	\$25,000
	N/A	N/A	Bus transportation for ELLs attending cultural, college and educational program visits.	\$3,500
	N/A	N/A	Consultants to provide parent trainings, student trainings, and teacher trainings and workshops on education related topics for ENL	\$9,903
	N/A	N/A	Subscriptions for Middle School and High School for ENL teachers and students to participate in Latinos in Action trainings and activities	\$6,500
Code 45 <i>Supplies and Materials</i>	N/A	N/A	Light refreshments for 5 ENL parent and student evening workshops	\$500
	N/A	N/A	Supplies and resources for interactive activities to be used by ENL parents and students at 5 evening workshops	\$4,000
	N/A	N/A	Workbooks for Newcomer's Summer School Program	\$990
	N/A	N/A	Newcomer's Summer School Progress Monitoring Program- Achieve 3000	\$3,500
	N/A	N/A	Writing portfolios for ELLs	\$2,000
	N/A	N/A	Purchase of Latinos in Action (LIA) Polo shirts for tutoring project. The middle school and high school LIA course is designed to empower Latino students to lead and strengthen their community through college and career readiness. In order to achieve its programmatic goals, the course considers the organization of diverse committees where students will apply leadership skills, participate in various extracurricular activities, and tutor other students from partner schools in the community.	\$2,499
	N/A	N/A	NYSESLAT Workbooks	\$3,000

Budget Narrative

Code 46 <i>Travel Expenses</i>	N/A	N/A	Twenty five ENL teachers and one administrator To attend and present at NYSABE Conference: New York travel expenses	\$1,300
	N/A	N/A	Two ENL teachers and one administrator To attend and present at the NABE Conference airtavel to/from NY/Illinois	\$1,650
	N/A	N/A	Two ENL teachers and one administrator To attend and present at the NABE Conference lodging costs	\$1,200
	N/A	N/A	Two ENL teachers and one administrator To attend and present at the NABE Conference meals	\$450
	N/A	N/A	Twenty ENL teachers and one administrator To attend and present at the Long Island Teachers Institue	\$800
Code 80 <i>Employee Benefits</i>				
Code 90 <i>Indirect Cost</i>				
Code 49 <i>BOCES Services</i>	N/A	N/A	Propio Language Services - phone interpreting and translation services for parent workshops, parent meetings, and local/classroom assessments Nassau BOCES	\$35,000
Code 30 <i>Minor Remodeling</i>				
Code 20 <i>Equipment</i>				