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 Agend	y Information		
Funding Source	: ARP-ESSER Part 2			
Report Prepared By	: Lori Cannetti			
Agency Name	: Patchogue-Medford	Schools		
Mailing Address: 241 South Ocean		ve. Street		
	Patchogue City	New York State	11772 Zip Code	
Telephone # of Report Preparer: 631-68	7-6350	County: Suf	folk	
E-mail Address: cannet	ti414@gmail.com			
Project Funding Dates	: 3/ 2 3/2020 Start)	30-Sep-24 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 SUPPORT STAFF			
		Subtotal - Code 16	\$321,536
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Computer Aides (Yr 1)	8.00	\$40,192.00	\$321,536

SUPP	LIES AND MAT	ERIALS	
	and the second s	Subtotal - Code 45	\$948,563
Description of Item	Quantity	Unit Cost	Proposed Expenditure
PPE Equipment- Gloves	44 boxes w/100 per box	\$15.14	\$666
Classroom Promethan Board Displays (K-2 Classrooms) 65 inch display	100.00	\$3,000.00	\$300,000
Classroom Promethan Board Displays (secondary) 65 inch display	50.00	\$4,500.00	\$225,000
Cybersecurity-Content Filtering Software	8435 devices	\$5.50/device	\$46,393
Cybersecurity-Antivirus Protection upgrades	8480 devices	\$7.30/device	\$61,904
Computers	50	\$650.00	\$32,500
i-Ready Math and Reading site licenses for students (year 2)	6 schools	\$19,570/school	\$117,420
i-Ready Math and Reading site licenses for students (year 2)	4 schools	\$21,600/school	\$86,400
i-Ready Math and Reading site licenses (year 3)	4 schools	\$19,570/school	\$78,280

Page 4 of 8

			1
I .			
E .	ſ		l
I .			1
1			1
I .			
			1
1			1
1			1
1			
1	i		l
1			l
1			l
!			
l .			
1	1	I	ı
1	1	I	<u> </u>
1			
l .			1
I .		I	ı
l .			
			l
l .			
l .			
			l
l .			
l .			1
l .			l :
1			1
1			1
I .			
I .			l
1			
I .		ľ	1
F		ľ	1
I .		I	1
I		l	1
I .		I	1
	 		·
l .		I	ı
1		I	1
1		i .	1
1		I	1
1		I	ı
1		i	ı
1		I	ı
1		I	ı
		I	I I
1			
i e		I	ı
I and the second		I	ı
l .		I	ı
l .		I	1

	Employee Benefits	
	Subtotal - Code 80	\$192,683
	Benefit	Proposed Expenditure
Social Security		\$24,500
	New York State Teachers	
Retirement	New York State Employees	\$30,238
	Other - Pension	
Health Insurance		\$126,802
Worker's Compensation	\$3,211	
Unemployment Insurance		
Other(Identify)		
Dental		\$7,484
Disability		\$448

	EQUIPMENT		
		Subtotal - Code 20	\$5,820,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Ventilation unit replacements	97.00	\$60,000.00	\$5,820,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$321,536
Purchased Services	40	
Supplies and Materials	45	\$948,563
Travel Expenses	46	
Employee Benefits	80	\$192,683
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$5,820,000
Gran	d Total	\$7,282,782

LIEIVY.	TION	

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).

17,1,11 Jonneyman Signature

Donna Jones, Ed.D.

Name and Title of Chief Administrative Officer

Agency Code:	580224030000
Project #:	5880-2‡-3015
Contract #:	
Agency Name:	Patchogue-Medford School District

FOR DE	PARTMENT USE O	DNLY
Funding Dates:	From	То
Program Approval:	Da	ate:
Fiscal Year	First Payment	<u>Line #</u>

		<u> </u>
		<u> </u>
· Voucher#	<u>.</u> Fi	rst Payment

Page 8 of 8