

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: | ARP-ESSER Part 2 | | |
| Report Prepared By: | Lori Cannetti | | |
| Agency Name: | Patchogue-Medford Schools | | |
| Mailing Address: | 241 South Ocean Ave. | | |
| | Street | | |
| | Patchogue | New York | 11772 |
| | City | State | Zip Code |
| Telephone # of Report Preparer: | 631-687-6350 | County: Suffolk | |
| E-mail Address: | lcannetti414@gmail.com | | |
| Project Funding Dates: | 3/23/2020 Start | 30-Sep-24 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/. |

| 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 |
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| SUPPLIES AND MATERIALS | | | |
|---|------------------------|-----------------|----------------------|
| 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 |
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| Employee Benefits | | |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80 | | \$192,683 |
| Benefit | | Proposed Expenditure |
| Social Security | | \$24,500 |
| Retirement | New York State Teachers | |
| | 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 |
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| 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 |
| | | | |

Finance: Logged _____ Approved _____ MIR _____