

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER Learning Loss		
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:	3/13/2020 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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$2,175,057
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Board Cerified Behavior Analysts (BCBA) (Yr 3)	2.00	\$74,290	\$148,580
Speech Therapist (Yr 3)	1.00	\$74,290	\$74,290
Occupational Therapist (Yr 3)	1.00	\$74,290	\$74,290
Committee on Special Edu. Chair (Yr 3)	1.00	\$114,110	\$114,110
Psychologists (Yr 3)	2.00	\$68,806	\$137,612
Fluency AIS Teacher Assistants (Yr 3)	4.00	\$33,120	\$132,480
Elementary Teachers (Yr 2)	2.00	\$71,569	\$143,138
Elementary Teachers (Yr 3)	2.00	\$74,290	\$148,580
Social Studies Teacher (Yr 2)	0.20	\$62,590	\$12,518
ENL Teacher (Yr 3)	2.00	\$74,300	\$148,600
Math AIS Teacher (Yr 3)	1.00	\$74,327	\$74,327
Salaries for Summer School Teachers elementary (Yr 3)	61teachers	contractual rate of \$87/hour for 4 hours for 20 days	\$424,560
Salaries for Summer School Teachers middle schools (Yr 3)	36 teachers	contractual rate of \$87/hour for 4 hours for 20 days	\$250,560
Salaries for Summer School Supervisor middle school (Yr 3)	3.00	\$234/day for 25 days	\$17,550
Salaries for Summer School Asst Principal-high school stipend (Yr 3)	1.00	\$4,791	\$4,741
Salaries for Summer School Principal-high school stipend (Yr 3)	1.00	\$6,021	\$6,021
Instructional Technology Integration Specialist (Yr 3)	1.00	\$73,050	\$73,050
Perm Subsitute Teachers (Yr 3)	7.00	\$150/day for 181 days	\$190,050

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$1,116,208
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Network System Specialist Level 2 (Yr 3)	1.00	\$42,350.00	\$42,350
Network System Technician (Yr 3)	1.00	\$42,350.00	\$42,350
Computer Aides (Yr 1)	3.00	\$40,192.00	\$120,576
Computer Aides (Yr 2)	11.00	\$40,996.00	\$450,956
Computer Aides (Yr 3)	11.00	\$41,816.00	\$459,976

PURCHASED SERVICES			
Subtotal - Code 40			\$971,460
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Mental Health Consultant (Yr 3)	Mental Health Vendor	\$2020/day for approx. 25 days	\$50,500
Expansion of PreK Full Day (Yr 1)	SCOPE	\$550/student per month for 54 students for 10 months	\$297,000
Expansion of PreK Full Day (Yr 2)	SCOPE	\$550/student per month for 54 students for 10 months	\$297,000
Bus Transportation for Summer School (Yr 2)	Towne Bus Company	12 buses @ \$281/bus/day for 20 days	\$67,440
Bus Transportation for Summer School (Yr 3)	Towne Bus Company	12 buses @ \$281/bus/day for 20 days	\$67,440
Bus Transportation for Summer School (Yr 1)	Montauk Bus Company	6 buses @ \$484/bus/day for 20 days	\$58,080
Laptop Repairs (Yr 1)	Cell Mechanic	\$125/computer for 1072 computers	\$134,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$367,900
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Laptops (grades K-4) with case	566	\$650.00	\$367,900

Employee Benefits		
Subtotal - Code 80		\$1,654,589
Benefit		Proposed Expenditure
Social Security		\$197,093
Retirement	New York State Teachers	\$504,096
	New York State Employees	\$136,236
	Other - Pension	
Health Insurance		\$746,995
Worker's Compensation		\$14,496
Unemployment Insurance		
Other(Identify)		
dental		\$37,678
LTD		\$16,353
Life		\$266
EMM		\$1,376

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,175,057
Support Staff Salaries	16	\$1,116,208
Purchased Services	40	\$971,460
Supplies and Materials	45	\$367,900
Travel Expenses	46	
Employee Benefits	80	\$1,654,589
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$6,285,214

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

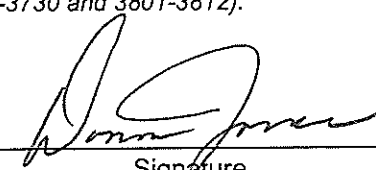
Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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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).

12/7/21 

Date Signature

Donna Jones, Ed.D.

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____