

12/20/21  
Revised

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**

<b>Funding Source:</b>	ARP ESSER Part 2	
<b>Report Prepared By:</b>	Dr. Michael Israel, Assistant Superintendent	
<b>Agency Name:</b>	Glen Cove City School District	
<b>Mailing Address:</b>	154 Dosoris Lane - Thayer House	
	Street	
	Glen Cove	11542
	City	Zip Code

<b>Telephone # of Report Preparer:</b>	516-801-7020	<b>County:</b>	Nassau
<b>E-mail Address:</b>	misrael@glencoveschools.org		

**Project Funding Dates:** 3/13/2020 9/30/2024  
Start 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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$938,880
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
31 teachers to support the Summer Academic Academy- 3 Years 2021-2024 of remedial support in ELA/Math K-8(Part of the 20% to support curriculum program)	contractual rate	31 teachers X 3.75 hours X \$68.7469 X20 days X 3 Years	\$479,510
2 Co Supervisors-3 Years 2021-2024 supervising summer academic program (Part of the 20% to support curriculum program)	contractual rate	2 X 4.75 X \$ 68.749 X 20 X 3 Years	\$39,187
1 Social Worker X 3 years (Part of the 20% to support curriculum program providing SEL for students)	1.00	3 years X \$68609	\$205,827
1 Social Worker X 3 years (Part of the 20% to support curriculum program providing SEL for students)	1.00	3 years X \$71452	\$214,356

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$88,622</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
13 Teaching assistants/Summer Academic Program for 3 years project salary includes contractual yearly increase (Part of the 20% to support curriculum program)	contractual	13 TA X 3 years X 3.75 hours X Contractual rate approx \$20.37230 per hour X 20 days	\$59,589
1 Clerical X 3 years project salary includes contractual yearly increase (Part of the 20% to support curriculum program)	contractual	1 X 3 years X 3.75 hours X contractual rate \$29.82 X 20 days	\$6,710
1 nurse X 3 years project salary includes contractual yearly increase (Part of the 20% to support curriculum program)	contractual	1 X 3 years X 3.75 hours X contractual rate \$40.02 X 20 days	\$9,005
3 security guards X 3 years project salary includes contractual yearly increase (Part of the 20% to support curriculum program)	contractual	3 X 3 years X 3.75 hours X contractual rate \$19.73 X 20 days	\$13,318

PURCHASED SERVICES			
Subtotal - Code 40			<b>\$4,318,228</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Transportation of students to and from Summer Academic Program X 3 years Part of the 20 % to support curriculum	Henrickson Bus	3 X \$80,000 per year	\$240,000
Increase instructional space by 4 classrooms Cost per instructional space \$769,557	Belfor	780 sq. ft X 4 instructional spaces X \$986.6115 per sq. ft. = \$3,078,228	\$3,078,228
Installation of Elevator	Excelsior Elevator	1 elevator \$600,000+ electrical component \$200,000+labor \$200,000	\$1,000,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$24,598</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer Academic Program materials; math workbooks, Teachers College Readers Writers Worskhop materials, pens, pencils, paper and folders (Part of the 20% to support curriculum program)	3 years of supplies	381 students X \$21.52055930088 X 3 years	\$24,598



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$938,880
Support Staff Salaries	16	\$88,622
Purchased Services	40	\$4,318,228
Supplies and Materials	45	\$24,598
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$5,370,328

Agency Code: **280100010000**

Project #: **5880-21-1445**

Contract #: \_\_\_\_\_

Agency Name: **Glen Cove City School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fiscal Year                      First Payment                      Line #

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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).*

12/20/2021 \_\_\_\_\_  
 Date                                      Signature

**Dr. Maria L. Rianna, Superintendent of Schools**  
**Name and Title of Chief Administrative Officer**