

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:	CRRSA ESSER 2		
Report Prepared By:	Thomas P. McDaid, Jr		
Agency Name:	North Merrick UFSD		
Mailing Address:	1057 Merrick Ave		
	Street		
	North Merrick	NY	11566
	City	State	Zip Code
Telephone # of Report Preparer:	516 292 3696	County:	Nassau
E-mail Address:	Tmcdaid@nmerrick.org		
Project Funding Dates:	3/13/2020	9/30/2023	
	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			\$482,966
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Virtual School Teacher	1.00	\$18,300	\$18,300
Virtual School Teacher	1.00	\$10,980	\$10,980
Virtual School Teacher	1.00	\$16,470	\$16,470
Virtual School Teacher	1.00	\$36,600	\$36,600
Virtual School Teacher	1.00	\$36,600	\$36,600
Virtual School Teacher	1.00	\$36,600	\$36,600
Virtual School Teacher	1.00	\$36,600	\$36,600
Virtual School Teacher	1.00	\$7,320	\$7,320
Virtual School Teacher	1.00	\$7,500	\$7,500
Virtual School Teacher	1.00	\$21,960	\$21,960
Virtual School Teacher	1.00	\$12,078	\$12,078
Virtual School Teacher	1.00	\$7,320	\$7,320
Virtual School Teacher	1.00	\$36,600	\$36,600
Virtual School Teacher	1.00	\$536	\$536
Virtual School Teacher	1.00	\$536	\$536
Virtual School Teacher	1.00	\$536	\$536
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260
Additional Covid Related Kindergarten Screen Teacher	1.00	\$1,260	\$1,260

[illegible]

Additional Covid Related TeacherCurriculum Development	1.00	\$450	\$450
Additional Covid Related TeacherCurriculum Development	1.00	\$450	\$450
Additional Covid Related TeacherCurriculum Development	1.00	\$450	\$450
Additional Covid Related TeacherCurriculum Development	1.00	\$450	\$450
Additional Covid Related TeacherCurriculum Development	1.00	\$450	\$450
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Additional Covid Related TeacherCurriculum Development	1.00	\$450	\$450
Additional Covid Related TeacherCurriculum Development	1.00	\$900	\$900
Additional Covid Related TeacherCurriculum Development	1.00	\$900	\$900
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Additional Covid Related TeacherCurriculum Development	1.00	\$900	\$900
Additional Covid Related TeacherCurriculum Development	1.00	\$900	\$900
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570

Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
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Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Extra Help	1.00	\$570	\$570
Additional Covid Related Teacher Position Full Time	1.00	\$68,432	\$68,432
Additional Covid Related Teacher Position Full Time	1.00	\$73,183	\$73,183

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$239,017
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$418	\$418
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$418	\$418
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$444	\$444
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$427	\$427
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$410	\$410
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$674	\$674
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$480	\$480
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$480	\$480
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$410	\$410
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$410	\$410
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$418	\$418
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$427	\$427
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$427	\$427
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$674	\$674
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$674	\$674
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$410	\$410
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$418	\$418
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$480	\$480
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$674	\$674
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$480	\$480
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$674	\$674
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$471	\$471
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$402	\$402

Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$194	\$194
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$219	\$219
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$313	\$313
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$190	\$190
Additional Covid Related Kindergarten Screen Non Certified Satff	1.00	\$313	\$313
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$3,080	\$3,080
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$11,901	\$11,901
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$671	\$671
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$755	\$755
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$620	\$620
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$644	\$644
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$755	\$755
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$671	\$671
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$620	\$620
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$684	\$684
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$3,638	\$3,638
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$7,380	\$7,380
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$644	\$644

Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$8,012	\$8,012
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$657	\$657
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$657	\$657
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$619	\$619
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$741	\$741
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$755	\$755
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$657	\$657
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$741	\$741
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$620	\$620
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$755	\$755
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$657	\$657
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$6,832	\$6,832
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$8,624	\$8,624
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$644	\$644
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,395	\$1,395
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$684	\$684
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,060	\$1,060
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,481	\$1,481
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$644	\$644
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$6,004	\$6,004
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$632	\$632
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$2,119	\$2,119

Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$644	\$644
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$755	\$755
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$726	\$726
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$3,018	\$3,018
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$711	\$711
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$4,071	\$4,071
Addatlonal Clean Staff Hours and Over time	24.00	\$4,101	\$98,433
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$451	\$451
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$4,191	\$4,191
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$2,038	\$2,038
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$8,901	\$8,901
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$398	\$398
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,256	\$1,256
Additional Covid Related Lunch Duty, Hall Duty and Temp Taking non Certified	1.00	\$1,229	\$1,229
Addatlonal covid related lunch, hall, nurses office for remainder of year	25.00	\$400.00	\$10,000

PURCHASED SERVICES			
Subtotal - Code 40			\$66,025
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
BrainPOP- Animated education site includes sci., ss, eng, math, arts & music, health, and tech	BrainPOP	1 district subscription @ \$7,965.00	✓ \$7,965.00
Breakout EDU- immersive learning games consisting of physical and digital puzzles set within parameters	Breakout EDU	1 teacher license @ \$50.00	\$50.00
EdPuzzle- platform allowing teachers to engage every student, one video at a time	Ed Puzzle	1 yr Pro District subscription @ \$3,600	✓ \$3,600.00
Gizmos- grade 6 virtual tools and simulations for science and math	Explore Learning	4 teacher licenses \$781.25 each	\$3,125.00
IXL Math And ELA- access to assessments and quick checks for students in grades 4-6	IXL Learning	650 students @ 10.80 each license	✓ \$7,020.00
Kami- online document annotation and markup tool integrating well with Google Classroom	Notable Incorporated	1 school district license @ \$3,125	\$3,125.00
Headsprout- Online instruction automatically adapts to the specific learning needs of every student	Learning A-Z	20 teacher licenses @ \$158.00 each	\$3,160.00
Raz Kids- delivers hundreds of interactive, leveled eBooks spanning 29 levels	Learning A-Z	40 teacher licenses @ \$65.75 each	\$2,630.00
Reading A-Z- reading tools and assessments, benchmark books and running records	Learning A-Z	40 teacher licenses @ \$39.50 each	\$1,580.00
Science A-Z- curric. resource offers a robust library of multilevel inf. texts, hands-on experiments, and more	Learning A-Z	8 teacher licenses @ \$105 each	\$840.00
Vocabulary A-Z- digital game-based activities to help students build vocabulary and increase rdg comp.	Learning A-Z	8 teacher licenses @ \$70.00 each	\$560.00
Writing A-Z- printable and projectable templates, organizers, source materials, etc.to support daily writing	Learning A-Z	9 teacher licenses @ \$80.00 each	\$720.00
Additional 20 Reading A-Z and 20 RAZ	Learning A-Z	40 teacher licenses @ \$141.70	✓ \$5,668.00
Make Music- support instrumental music teachers to develop innovative solutions to transform how music is composed	MakeMusic	3 teacher lic. @ \$1000.00 ea. & 200 performer lic. @ \$3.10 each	✓ \$3,620.00

15,158.00

Mystery Science- open-and-go lessons that inspire kids to love science and includes hooks, visuals, and activities	Mystery Science	3 school licenses @ \$1249.00 each	✓ \$3,747.00
Nearpod- Engaging media and formative assessments to make every lesson interactive	Nearpod	80 student licenses @ \$5.00 each	\$400.00
Padlet- post links, videos, images and document files to a collaborative and interactive board	WallWisher Inc.	50 student licenses @ \$6.00 each	\$300.00
Pear Deck- turn your presentation slides into interactive activities for your students	Pear Deck	1 school license @ \$1865.00 each	✓ \$1,865.00
ReflexMath- engage all ability levels to develop fluency with basic facts in add., subtr., mult. and division.	Explore Learning	3 site license @ \$2,965.75 each	✓ \$8,897.00
See Saw- Students draw+record, collage, video, etc. to show what they know in the way that works best for them	SeeSaw	\$5.50 per student for 500 students grades K-2	✓ \$2,750.00
Starfall- Read, learn, and play with fun activities, games, and songs	Starfall	3 kindergarten accounts @ \$270.00 each	\$810.00 613
Superteacher Workseets- Printable worksheets & activities in all curricular areas	TPW Websites	1 district access includes all teachers @ \$870.00	\$870.00
Typing Club- online program that teaches students how to type on a QWERTY keyboard	Typing Club	486 students licenses at \$4.06 each	✓ \$1,973.00
Watch and learn- video lessons that inspire kids to love science and includes hooks, visuals, and activities primary level	Scholastic	1 school subscription @ \$750.00 each	\$750.00

Employee Benefits		
Subtotal - Code 80		\$173,028
Benefit		Proposed Expenditure
Social Security		\$55,232
Retirement	New York State Teachers	\$46,027
	New York State Employees	\$34,897
	Other - Pension	
Health Insurance		\$36,872
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$482,966
Support Staff Salaries	16	\$239,017
Purchased Services	40	\$66,025
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$173,028
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$961,036

Agency Code: **280229020000**

Project #: **5891-21-1585**

Contract #:

Agency Name: **North Merrick UFSD**

FOR DEPARTMENT USE ONLY

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).

7/19/21 
Date Signature

Cynthia Seniuk, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____