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Local Agency Information					
Funding Source:	ARP-ESSER				
Report Prepared By:	Dr. Christine Criscione				
Agency Name:	Sayville Schools				
Mailing Address:	99 Greeley Avenue				
	Street				
	Sayville NY 11782				
	City State Zip Code				
Telephone # of Report Preparer:	631--244-6515				
County:	Suffolk				
E-mail Address:	ccrisicone@sayvilleschools.org				
Project Funding Dates:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: center;">3/13/2020</td> <td style="width: 50%; text-align: center;">9/30/2024</td> </tr> <tr> <td style="text-align: center;">Start</td> <td style="text-align: center;">End</td> </tr> </table>	3/13/2020	9/30/2024	Start	End
3/13/2020	9/30/2024				
Start	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	\$1,076,970
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Home Instruction Support for Medically Fragile and Quarantined Students 2021-2022 School Year	10 hours per week x 40 weeks for 15 secondary students (6000); 5 hours per week x 40 weeks for 15 elementary students (3000) total= 9000 hours	55.05/hour	\$495,450	
Elementary Summer Programs to address the academic impact of lost instructional time 2022	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	56.15/hour	\$33,690	
Middle School Summer Programs to address the academic impact of lost instructional time 2022	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	56.15/hour	\$33,690	
High School Summer Programs to address the academic impact of lost instructional time 2022	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	56.15/hour	\$33,690	
Elementary After School Instructional Support to address the academic impact of lost instructional time 22-23	6 teachers at 1 hour a day x 4 days a week x 25 weeks= 600 hours	56.15/hour	\$33,690	
Middle School After School Instructional Support to address the academic impact of lost instructional time 22-23	8 teachers x 1 hour a day x 4 days a week x 25 weeks=800 hours	56.15/hour	\$44,920	
High School After School Instructional Support to address the academic impact of lost instructional time 22-23	10 teachers x 1 hour a day x 4 days a week x 25 weeks=1000 hours	56.15/hour	\$56,150	

Elementary Summer Programs to address the academic impact of lost instructional time 2023	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	57.27/hour	\$34,362
Middle School Summer Programs to address the academic impact of lost instructional time 2023	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	57.27/hour	\$34,362
High School Summer Programs to address the academic impact of lost instructional time 2023	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	57.27/hour	\$34,362
Elementary After School Instructional Support to address the academic impact of lost instructional time 23-24	6 teachers at 1 hour a day x 4 days a week x 25 weeks= 600 hours	57.27/hour	\$34,362
Middle School After School Instructional Support to address the academic impact of lost instructional time 23-24	8 teachers x 1 hour a day x 4 days a week x 25 weeks=800 hours	57.27/hour	\$45,816
High School After School Instructional Support to address the academic impact of lost instructional time 23-24	10 teachers x 1 hour a day x 4 days a week x 25 weeks=1000 hours	57.27/hour	\$57,270
Elementary Summer Programs to address the academic impact of lost instructional time 2024	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	58.42/hour	\$35,052
Middle School Summer Programs to address the academic impact of lost instructional time 2024	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	58.42/hour	\$35,052
High School Summer Programs 2024 to address the academic impact of lost instructional time	10 teachers x 2 hours per day x 5 days a week x 6 weeks = 600 hours	58.42/hour	\$35,052

PURCHASED SERVICES			
Subtotal - Code 40			\$192,300
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Student workshops and training on Social Emotional Learning, Anti-Bullying and Leadership 21-22 school year. 52 sections of student classes at the secondary level	Long Island Coalition Against Bullying (LICAB)	100 hours @ \$155/hour	\$15,500
Student workshops and training on Social Emotional Learning, Anti-Bullying and Leadership 22-23 school year. 52 sections of classes at the secondary level	Long Island Coalition Against Bullying (LICAB)	100 hours @ \$155/hour	\$15,500
Ongoing Coaching and Workshops for staff and families on Supporting Students affected by Trauma/Mental Illness- 21-22 school year. Up to 600 staff, families of 2722 students	Family Life Solutions	150 hours @ \$185/hour	\$27,750
Ongoing Coaching and Workshops for staff and families on Supporting Students affected by Trauma/Mental Illness- 22-23 school year. Up to 600 staff, families of 2722 students	Family Life Solutions	150 hours @ \$185/hour	\$27,750
Occupational Therapy consultations and training for 46 PreK students and 3 staff- 21-22 school year	Little Angels	200 sessions @ \$42/session	\$8,400
Occupational Therapy consultations and training for 46 PreK students and 3 staff- 22-23 school year	Little Angels	200 sessions @ \$42/session	\$8,400
Integrated Co-Teaching Training and Coaching for 2021-2022 school year for 60 teachers	Lakretz Support Services	13 days @ 2800/day	\$36,400
Integrated Co-Teaching Training and Coaching for 2022-2023 school year for 60 teachers	Lakretz Support Services	12 days @ 2800/day	\$33,600
Reading Intervention Training and Coaching 21-22 for 30 teachers	Sonday	4 sessions @ 2750	\$11,000
Deep Dive into Reading Training- 10 teachers	Sonday	10 staff @ 800 each	\$8,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$143,512
Description of Item	Quantity	Unit Cost	Proposed Expenditure
MakerBot Sketch 3D Printer	3.00	\$1,613.97	\$4,842
MakerSpace 3D cart	3.00	\$1,294.53	\$3,884
Chromebooks to support science lab instruction	81.00	\$405.00	\$32,805
Chromebook Cart	3.00	\$1,483.85	\$4,452
Science Materials for each STEM Lab in the 3 elementary buildings: for example, robotics and coding kits; KEVA, magformers, makerspace task cards, makerspace kits, etc. per pupil	1105.00	\$15.28	\$16,879
Materials to support Mental Health and Wellness initiatives in the 21-22 school year per pupil	2272.00	\$7.40	\$16,800
Materials for each school to support Mental Health and Wellness initiatives in the 22-23 school year per pupil	2272.00	\$7.40	\$16,800
Materials for each school to support Social Emotional Learning Workshops and initiatives throughout the 21-22 school year per pupil	2272.00	\$4.40	\$10,000
Materials for each school to support Social Emotional Learning Workshops and initiatives throughout the 22-23 school year per pupil	2272.00	\$4.40	\$10,000
Sonday Kits	10.00	\$2,180.00	\$21,800
Sonday Level 2 Readers	10.00	\$335.00	\$3,350
Science of Reading Manual and Kit	20.00	\$95.00	\$1,900

EQUIPMENT			
Subtotal - Code 20			\$221,290
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Interactive Promethean Panels	25.00	\$5,230.88	\$130,772
A+ Mobile STEM Teachers Station for each K-5 elementary building STEM Lab. The Mobile STEM Teacher Station integrates with a range of presentation equipment, a student response system, and a selection of "Specialty Kits" including the NAO Robot, K'Nex Education and 3-D Modeling and Printing. It also serves as the platform for any computer based educational programs, including web/game design, programming, robotics, reading intervention, CAD/CAM, video editing and much more.	3.00	\$30,172.66	\$90,518

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,076,970
Support Staff Salaries	16	
Purchased Services	40	\$192,300
Supplies and Materials	45	\$143,512
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$221,290
Grand Total		\$1,634,072

Agency Code: **580504030000**

Project #: **5880-21-3125**

Contract #: _____

Agency Name: **Sayville UFSD**

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).

10/19/21 _____
 Date Signature

John Stimmel, Superintendent
Name and Title of Chief Administrative Officer

