

 = Required Field
Local Agency Information**Funding Source:** ARP ESSER**Report Prepared By:** Maureen Hull**Agency Name:** Elwood UFSD**Mailing Address:** 100 Kenneth Avenue

Street

Greenlawn

NY

11740

City

State

Zip Code

Telephone # of**Report Preparer:** 631-266-5400 ext 1222**County:**

Suffolk

E-mail Address: mhull@elwood.k12.ny.us**Project Funding Dates:** 3/13/2021
Start09/30/2023
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			\$392,529
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Staff for K-8 Summer Boost Program to remediate learning loss. Cost is \$8,000 per staff member and the program will be run for 21/22, 22/23 and 23/24	24 FTE (8 per year) @ \$8,000 per	\$64,000	\$192,000
SAT prep after-school, Verbal and Math. Program will run Fall and Spring semesters for 21/22, 22/23 and 23/24. Each semester will be 50 hours at the rate of \$66 per hour.	300/hrs (100 hours per year)	\$66/per hour	\$20,000
Credit Recovery classes at JGHS for grades 9-12. The annual cost is \$30,000 to teach an additional 325 classes per year. The program will be offered in 21/22, 22/23 and 23/24	975 classes (325 per year)	\$30,000	\$90,000
Teacher advisors for clubs at Harley/Boyd. Two additional clubs at a rate of \$2,213 per club, to be offered per year for 21/22, 22/23 and 23/24.	6 clubs (2 per year)	\$4,426	\$13,278
Teacher advisors for Homework clubs for Grades 2-5. Four additional clubs at a rate of \$2,213 per club, to be offered per year for 21/22, 22/23 and 23/24.	4 clubs per year	\$8,852	\$26,556
Technology Integration Specialist to support iReady diagnostic implementation and 1:1 Chromebook Initiative K-12, to address interrupted learning. For 21/22 only	38.2 %	\$104,781	\$40,000
American Sign Language Club for EMS Club will be offered each year for 21/22, 22/23 and 23/24	1 Club Per Year	\$2,773	\$8,319
Coordinate and implement Nationl Bee's for Spelling and Geography. Will run for 21/22,22/23 & 23/24	6 Hours per Bee, (Per Year)	\$792	\$2,376

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$609,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistants: K-5 AIS Math (1), K-5 ENL (1) and K-5 AIS Reading (1). Three additional FTE's per year at the rate of \$50,000 per FTE. These positions will be supported by the grant for the 21/22, 22/23 and 23/24 school years.	3.00	\$150,000	\$450,000
Teaching Assistant to support Instructional Technology program and daily use of Google Classroom and 1:1 Chromebook initiative. One additional FTE per year at the rate of \$53,000 per year. This position will be supported by the grant for the 21/22, 22/23 and 23/24 school years.	1.00	\$53,000	\$159,000

PURCHASED SERVICES

Subtotal - Code 40			\$212,710
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Online credit recovery for high school students, Cost of \$195 per class; 6 classes per year, total of 18 classes through 23/24	Educere	\$195 x 18 classes	\$3,510
Busing for Summer Programs: Summer Boost program, \$23,000 annually and WSB Regional Summer Program, \$23,000 annually, for three years (21/22-23/24)	Huntington Coach	\$46,000 X 3 years	\$138,000
HS Wellness Program for grades 9-12. \$22,000 for staff developers . Program will be initiated throughout 2022 and continue as a regular program.	Visionary Adventure & Permission to Feel	Vendor Fees	\$22,000
Elwood After-Care for Economically Disadvantaged Students. The cost to attend the program is \$2500 per student. We have the ability to offer this program to 4 students per year for three years totaling \$30,000. This benefit to be offered for the 21/22, 22/23 and 23/24 school years.	Elwood After Care	\$2,500 per student for four students per year for three years (\$10,000 per year)	\$30,000
Professional Development for new initiatives for grades 6-8. These Initiatives are being implemented to create a proactive approach for helping adolescent learners and include concepts such as Restorative Justice, Student Mentoring, Service Learning Curriculum and Trauma Sensitive Practices. The programs will begin in the 21/22 school year and continue as a regular program with funding being provided from the grant through 2024.	Various Staff Developers & Trainers	\$8,000 - Yr 1 \$6,400 - Yr 2 \$4,800 - Yr3	\$19,200

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$611,251
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Flat Panel Interactive Whiteboards replacement for every instructional space in the district. The cost per unit is currently \$4,863 for secondary classrooms and \$3,863 for elementary classrooms. The technology plan calls for replacement of 46 units per year for three years (21/22 - 23/24).	38 boards (46 per year for three years)	\$4,863 (secondary) \$3,863 (elementary)	\$595,094
Air conditioners for ten classrooms where the K-8 Summer Boost program takes place.	10	\$600.00	\$6,000
Science Materials for K-5 programs.	Varied	Varied	\$10,157

PURCHASED SERVICES WITH BOCES

Subtotal - Code 49			\$78,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
WSB Virtual School for Remote Students. Program fee only.	Western Suffolk BOCES	\$18,000.00	\$18,000
WSB Virtual School for Remote Students. Estiamted cost is \$6,000 per student for the 21/22 school year.	Western Suffolk BOCES	4 students @ \$6,000 per student	\$24,000
WSB Regional Summer School. This program will be offered for the 21/22, 22/23 and 23/24 school years.	Western Suffolk BOCES	\$12,000 per year for 3 years	\$36,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$392,529
Support Staff Salaries	16	\$609,000
Purchased Services	40	\$212,710
Supplies and Materials	45	\$611,251
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$78,000
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,903,490

Agency Code:	580401020000
Project #:	5880-21-3070
Contract #:	
Agency Name:	Elwood UFSD

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).

12/13/2021

Date

Signature

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher #
First Payment

Finance: Logged _____ Approved _____ MIR _____