

ORIGINAL

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 State Reserves - Comprehensive After School	Received
<b>Report Prepared By:</b>	John Murphy Ed. D.	DEC 17 2021
<b>Agency Name:</b>	South Huntington UFSD	Office of Accountability
<b>Mailing Address:</b>	60 Weston Street	
	Street	
	Huntington Station NY 11746	
	City State Zip Code	
<b>Telephone # of Report Preparer:</b>	631-812-3101	<b>County:</b> Suffolk
<b>E-mail Address:</b>	<a href="mailto:jmurphy@shufsd.org">jmurphy@shufsd.org</a>	
<b>Project Funding Dates:</b>	<del>7/1/2021</del> 03/13/20	9/30/2023 09/30/24 <span style="border: 1px solid black; border-radius: 50%; padding: 2px;">SPM</span>
	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/cafeguidance/>.

**SALARIES FOR PROFESSIONAL STAFF**

			Subtotal - Code 15	\$515,080
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Credit Recovery 20/21 - 1 building x 10 teachers x 919.15 hrs over 20 week period	N/A- Hourly Work	\$59/hour	\$54,230	
AP Test Prep 20/21 - 1 building x 72.14 hrs x 15 teachers over an 8 week period.	N/A- Hourly Work	\$59/hour	\$4,256	
Homework Help 20/21 - 1 building x 3 teachers x 54.37 hours over 15 weeks	N/A - Hourly Work	\$59/hour	\$3,208	
Coding 21/22 - 5 buildings x 1 hr x 4 days x 20 wks	N/A - Hourly Work	\$59/hour	\$23,600	
Coding 22/23 - 6 buildings x 1 hr x 4 days x 30 wks	N/A - Hourly Work	\$59/hour	\$42,480	
Library - After School HW Help 21/22 - 6 buildings x 1 hr x 5 days x 15 wks	N/A - Hourly Work	\$59/hour	\$26,550	
Library - After School HW Help 22/23 - 7 buildings x 2 hrs x 4 days x 40 wks	N/A - Hourly Work	\$59/hour	\$132,160	
K-6 ELL Program 21/22 - 13 teachers x 4 hrs x 16 wks	N/A - Hourly Work	\$59/hour	\$49,000	
K-6 ELL Program 22/23 - 14 teachers x 3 hrs x 40 wks	N/A - Hourly Work	\$59/hour	\$99,120	
Literacy Academy K-6 - Special Ed Classified Students - 14 teachers x 30 weeks x 2.5 hours per week 22/23	N/A - Hourly Work	\$59/hour	\$62,000	
SEL Bilingual Curriculum Writing - K-9 11 hours per grade	N/A - Hourly Work	\$59/hour	\$6,500	
Bilingual Kindergarten Parent and Children Together family literacy program - Oakwood & Countrywood - 2 hours per school per week x 16 weeks 21/22	N/A - Hourly Work	\$59/hour	\$3,776	
Bilingual Kindergarten Parent and Children Together family literacy program - Oakwood & Countrywood - 2 hours per school per week x 35 weeks 22/23	N/A - Hourly Work	\$59/hour	\$8,200	

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$ 14,304
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-6 ELL Program 22/23 - 6 TAs x 4 hrs a week x 40 wks	N/A - Hourly Work	6 TAs x 4 hrs x 40 wks x 14.90/hr	\$ 14,304

SPM

**PURCHASED SERVICES**

Subtotal - Code 40			<b>\$20,000</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Coordinating community/life skills activities to address learning loss for grades 9-12 Students with Disabilities. Approximately 30 students work in an outdoor area, focusing on activities such as farming, general maintenance and cultivation.	Elijah Farms, Spirit of Huntington	Varied, as quoted by vendor 30 students @ \$666.66	\$20,000

**SUPPLIES AND MATERIALS**

Subtotal - Code 45			<b>\$34,682</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
ELL Intervention Materials: Benchmark Education Co. Advancing Language Intervention Program for 7 grade levels, one for each building	13.00	\$1,206.00	\$15,682
Bilingual Materials: Fountas & Pinnell lower level shared reading library for literacy intervention for ELLs (levels K, 1, 2)	6.00	\$3,167.00	\$19,000

CF121  
 ENTRY DATE 03/30/22  
 PROJECT 5883213105  
 SED CODE 580413030000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP SLR COMPREHENSIVE AFTER SCHOOL  
 SOUTH HUNTINGTON UFSO

RUN DATE 03/30/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	515,080.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	14,304.00	END DATE	09/30/24
PURCH SERVICES	40	20,000.00	AMENDMENT #	
SUPP & MATERIAL	45	34,682.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.7
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588321	584,066.00	116,813.00	467,253.00
588320	0.00	0.00	0.00
588319	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
<b>TOTAL</b>	<b>584,066.00</b>	<b>116,813.00</b>	<b>467,253.00</b>

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	03/23/22	03/24/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STAT
033022	568031F	INIT	000	03/22	01	116,813.00	588321	032322			ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.



