

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:	American Rescue Plan	
Report Prepared By:	Joseph T. Centamore, Ed.D.	
Agency Name:	South Huntington UFSD	
Mailing Address:	60 Weston Street	
	Street	
	Huntington Station	NY 11746
	City	State Zip Code
Telephone # of Report Preparer:	631-812-3101	County: Suffolk
E-mail Address:	jcentamore@shufsd.org	
Project Funding Dates:	7/1/2021 Start	9/30/2023 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			\$910,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Enhanced Summer Literacy & Jump Start Programs - Addressed the impact of lost instructional time through summer learning and enrichment by providing intensive and specific remediation in all core subject areas. Program addressed students' academic, social, and emotional needs. Addressed the disproportionate impact of the coronavirus on economically disadvantaged students, children with disabilities, English learners, racial and ethnic minorities, migrant students, students experiencing homelessness, and children and youth in foster care.	22.00	\$4,091	\$90,000
Summer Program for Grades 9-10 - Addressed the impact of lost instructional time through summer learning and enrichment by providing intensive supervision and structure to students that struggled during covid learning.	10.80	\$6,381	\$68,910
District-run Summer Program Grades 6-8 & Enrichment Grades 6-12 - Addressed the impact of lost instructional time through summer learning and enrichment. Program addressed students' academic, social, and emotional needs.	7.84	\$5,804	\$45,500
Summer Social/Emotional Support & Planning - Addressed students' academic, social, and emotional needs by providing counseling support during the summer to assist with transitioning back to school. Also provided assistance for students identified as MKV.	1.00	\$10,000	\$10,000

<p>Walt Whitman HS Guidance Counselor - Addressed students' academic, social, and emotional needs, in grades 9-12 within the current academic structure of the high school.</p>	1.00	\$75,000	\$75,000
<p>DistrictWide School Psychologist - Addressed students' academic learning needs through evaluating students with IEPs and assessing student learning needs.</p>	1.00	\$75,000	\$75,000
<p>Reading Teacher - Countrywood & Maplewood - Addressed the impact of lost instructional time specifically for self-contained students in grades K-5. The program was intended to address the students' academic needs focusing on skill deficiencies in the areas of foundational skills and reading comprehension.</p>	1.00	\$75,000	\$75,000
<p>Elementary Special Education Teachers K-5 - Addressed the IEP needs as well as impact of lost instructional time through summer learning and enrichment. Addressed students' academic, social, and emotional needs.</p>	2.00	\$75,000	\$150,000
<p>ELA Coach - The ELA coach provides professional development and support to classroom teachers around balanced literacy. The coach keeps an inventory of resources that supports classroom instruction, in addition to realigning curriculum to reflect Next Generation Learning Standards. Addressed the impact of lost instructional time through summer learning and enrichment. Addressed the disproportionate impact of the coronavirus on economically disadvantaged students, children with disabilities, English learners, racial and ethnic minorities, migrant students, students experiencing homelessness, and children and youth in foster care.</p>	1.00	\$75,000	\$75,000

<p>Technology Coaches - DistrictWide - Assist students, staff and parents with the utilization of one-to-one devices in order to address the impact of lost instructional time through summer learning and enrichment.</p>	<p>3.00</p>	<p>\$75,000</p>	<p>\$225,000</p>
<p>Teacher Mentors - Provide direct guidance and support to teachers with regards to research-based best practice learning and social, emotional strategies to effectively address the impact of pandemic conditions as well as lost instructional time through summer learning and enrichment.</p>	<p>2.00</p>	<p>\$10,295</p>	<p>\$20,590</p>

PURCHASED SERVICES			
Subtotal - Code 40			\$250,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Summer Contract Transportation Services for our expeanded & enhanced summer programs	Huntington Coach	See attached	\$250,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$80,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer curriculum instructional materials & supplies - My View Literacy 2022 Reading Intensive Learning - Grades K-5 - Licenses	767.00	\$32.47	\$24,902
Summer curriculum instructional materials & supplies - Benchmark Assessments Systems focused on Math & Literacy - Grades K-5	64.00	\$456.88	\$29,240
Summer curriculum instructional materials & supplies - Governance in America textbooks	115.00	\$157.01	\$18,056
Social/ Emotional School banners	9.00	\$202.00	\$1,818
MIVISION Lectura 2020 Digital Courseware Licenses - Grades K-2	272.00	\$22.00	\$5,984

Employee Benefits		
Subtotal - Code 80		\$225,089
Benefit		Proposed Expenditure
Social Security		\$68,040
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		\$157,049
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$4,000,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Unit Ventilator System in Silas Wood - Labor	1.00	\$265,000.00	\$265,000
Unit Ventilator System in Silas Wood - Materials	1.00	\$665,000.00	\$665,000
Unit Ventilator System in Silas Wood - Asbestos Abatement	1.00	\$250,000.00	\$250,000
Unit Ventilator System in Walt Whitman - Labor	1.00	\$710,000.00	\$710,000
Unit Ventilator System in Walt Whitman - Materials	1.00	\$1,810,000.00	\$1,810,000
Unit Ventilator System in Walt Whitman - Asbestos Abatement	1.00	\$30,000.00	\$300,000

CF121
 ENTRY DATE 12/03/21
 PROJECT 5880213105
 SED CODE 580413030000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 SOUTH HUNTINGTON UFSD

RUN DATE 12/03/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	910,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	250,000.00	AMENDMENT #	
SUPP & MATERIAL	45	80,000.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	225,089.00	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	4,000,000.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	5,465,089.00	546,508.00	4,918,581.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	5,465,089.00	546,508.00	4,918,581.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	11/24/21	12/02/21	CONTRACT
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STA
120321	556161F	INIT	000	12/21	01	546,508.00	588021	112421		ENT

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