

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER	5880-21-1565	
Report Prepared By:	JACK R. MITCHELL		
Agency Name:	VALLEY STREAM 24 UFSD		
Mailing Address:	75 HORTON AVENUE		
	Street		
	VALLEY STREAM	NEW YORK	11581
	City	State	Zip Code
Telephone # of Report Preparer:	(516) 434-2831	County: NASSAU	
E-mail Address:	jmitchell@vs24.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$376,580
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Technology teacher	1.00	\$75,000	\$75,000
Spanish Teacher (2022-23, 2023-2024)	2.00	\$75,000	\$150,000
Academic Intervention Support Teacher	1.00	\$75,000	\$75,000
Half-time STEAM/Art teacher	0.50	\$74,000	\$37,000
Afterschool Club Teachers (2021-22)	1.00	\$58.00/Session x 4 Teachers x 30 Sessions x 3 bldgs.	\$20,880
After-school Teachers	1.00	\$58.00/Session x 30 Sessions x 5 (district)	\$8,700
Substitutes for Various Workshops (STEM, Enrichment, Learning Strategies)	80.00	\$125	\$10,000

PURCHASED SERVICES			
Subtotal - Code 40			\$225,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Abatement at BAS	Branch Services	2 classrooms at approximately \$45.00/per square foot x 722 square feet	\$65,000
Air Conditioning/Ventilation for Brooklyn Avenue School for the Library and Cafeteria	A & I Mechanical	Library \$27,350 and the Cafeteria \$45,650	\$73,000
Addressing racial and ethnic needs	Leilyn Group	3 sessions monthly x 7 months = 21 sessions for \$15,000	\$15,000
Providing mental health services and multi-tier support. SEL/PBIS	Family of Kidz	40 weeks x \$1,125.00/week (districtwide) x 1 consultant	\$45,000
To address mental health services and support by providing training in differentiating sensory and behavioral needs for students	Family of Kidz	1 day @ \$2000	\$2,000
Duct cleaning to clean ventilation systems	Cunningham Duct Cleaning	\$6,000 x 2 schools and \$3,000 x 1 school	\$15,000
Window repairs for ventilation	Blaine Window Hardware, Inc.	125 windows x \$80.00 (between 3 bldgs.)	\$10,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$233,482
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Network software protection	120.00	120 district staff x \$125.00	\$15,000
Chromebooks Districtwide	400.00	\$100.00	\$40,000
Hot Spots for WiFi Access for Students and Staff for connectivity.	28.00	28 hotspots x \$38.50/month x 12 months	\$12,936
Afterschool program materials (robotics kits, Spheros, makerspace supplies, and books)	1 Sphero Bolt Power Pack Maker Space Supplies (tape, scissors, cups, paper, aluminum foil, etc.) for 5 classes 15 Robotics Kits Approximately 52 books	3 buildings X 1 Sphero Bolt Power Pack for \$8,100=\$24,300 Maker Space Supplies (tape, scissors, cups, paper, aluminum foil, etc.) \$300 x 5 classes=\$1,500, 3 Robotics Kits for \$350.00 x 5 classes = \$5250, Books Approximately 52 books at \$12.00 = \$624	\$31,674
Wilson Reading System/Fundations Materials	10.00	10 (K,1, or 2 Program Manuals) x \$1540.00	\$15,400
Fountas and Pinnel Benchmark Assesment System	42.00	42 Assessments x \$500.00	\$21,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$233,482
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Supplies to clean and sanitize the facilities/buildings (cleaning supplies, soap, papertowels, Spray 9, Bleach, etc.)	Toilet Tissue - 69 cases		
	Paper Towel Roll - 120 cases	63.5 x 69 cases	
	Spray Nine - 18 cases	66.83 x 120 cases	
	Soap Affinity	69.95 x 18 cases	
	Green Prem Foan - 81 cases	49.06 x 81 cases	
	Hillyard Afrc Restroom Disinfectant Clnr - 192 each	4.05 x 192 each	
	Liner 30x37 clear - 36 cases	55.82 x 36 cases	
	Liner Coex 38x58 - 75 cases	51.07 x 75 cases	\$32,708
	Bleach - 53 each	2.89 x 53 each	
	Bleach - 52 each	3.06 x 52 each	
	Vacuum - 1		
	Towel Pro Roll - 92 cases	632.89 x 1 each	
	Rayon Blend Finishing Mops - 1 dozen	66.83 x 92 cases	
	Inhibitor	57.96 x 1 dozen	
	Antimicrobial Wet Mot Heads - Mop - 1 dozen	94.10 x 1 dozen	
	Terry Washcloth 15" x 15" - 7 cases	173 x 7 cases	

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$233,482
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Supplies to clean and sanitize the facilities/buildings (cleaning supplies, soap, papertowels, Spray 9, Bleach, etc.)	Spray Bottles- GHS Regulated 32 oz - 3 dozen Microfiber	35.02 x 3 dozen	\$1,013
	Cleaning Cloths - 2 cases	17.29 x 2 cases	
	Industrial Nitrile- Xlarge - 3 cases	50.23 x 3 cases	
	Better Touch Nitrile Gloves- Large-9.5" Length - 3 cases	97.12 x 3 cases	
	Better Touch Nitrile Gloves-XL- 9.5" Length - 3 cases	97.12 x 3 cases	
	31504	70.05 x 2 cases	
	AF/315/DISF/DET /DEO 4/cs		

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$233,482
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Supplies to clean and sanitize the facilities/buildings (cleaning supplies, soap, papertowels, Spray 9, Bleach, etc.)	400312 Green Scrub 12" 5/cs - 2 cases 404412 Red Buffing 12" 5/cs - 2 cases 501220 Screen 20" 120 Grit 10/c - 1 case 67505 EZ Gym Coat, 5 gal - 10 each 67505 Emulsion ProCoat - 8 each 32 oz Spray Bottle Complete - 24 each 9242600 Applicator Pad 18" - 5 each 9242600 Applicator Pad 18" - 2 each 99037 Applicator Bar 18" Light - 1 each Intensive Floor Treatment 4 gl B11110412 - 2 each	13.25 x 2 cases 13.25 x 2 cases 97.80 x 1 case 306.65 x 10 each 325.05 x 8 each 2.50 x 24 each 13.50 x 5 each 14.35 x 2 each 33.25 x 1 each 136 x 2 each	\$6,279
Purchase filters to purify air	5.00	\$1500 x 2 x1 bldg, 1500 x 2 x 1 bldg., 1500 x 1 x1bldg.	\$7,500
Materials (door closures, panic bars, locking systems) for exterior replacement doors to enhance ventilation at all three buildings.	62.00	Approximately \$806.00 per door x 62 doors (23 doors x 2 buildings and 16 doors x 1 building)	\$49,972

Employee Benefits		
Subtotal - Code 80		\$157,008
Benefit		Proposed Expenditure
Social Security		\$32,500
Retirement	New York State Teachers	\$44,508
	New York State Employees	
	Other - Pension	
Health Insurance		\$80,000
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$143,605
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Professional development for districtwide teachers to focus on teaching children with disabilities. To increase the ability of teachers to teach children with disabilities effectively, including children with significant cognitive disabilities using multi-tier systems of support and strategies from the Wilson Reading System/Fundations Program strategies.	Wilson Training - BOCES Consultant	3 Sessions (K, 1, 2) x 4 teachers x \$225.00	\$2,700
NWEA MAP Fluency Program (K-3)	BOCES - NWEA	530 x \$4.50	\$2,385
NWEA MAP Accelerator Program (3-6)	BOCES - NWEA	640 x \$8.00	\$5,120
NWEA MAP Fluency Program Professional Development (K-3)	BOCES - NWEA	2 Sessions x \$850.00 (2 hours each session for up to 20 teachers each session)	\$1,700
NWEA MAP Accelerator Professional Development Program (3-6)	BOCES - NWEA	2 Sessions x \$850.00 (2 hours each session for up to 20 teachers each session)	\$1,700
Summer Enrichment 2022-23	Nassau BOCES	1050 students x approximately \$123.81	\$130,000

EQUIPMENT			
Subtotal - Code 20			\$283,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Interactive tvs district wide	35.00	\$5,000.00	\$175,000
Interactive Physical Education device	3.00	\$36,000.00	\$108,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$376,580
Support Staff Salaries	16	
Purchased Services	40	\$225,000
Supplies and Materials	45	\$233,482
Travel Expenses	46	
Employee Benefits	80	\$157,008
Indirect Cost	90	
BOCES Services	49	\$143,605
Minor Remodeling	30	
Equipment	20	\$283,000
Grand Total		\$1,418,675

Agency Code:

Project #:

Contract #:

Agency Name:

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).

12/2/21 _____
Date Signature

Dr. Don Sturz - Superintendent of Schools
Name and Title of Chief Administrative Officer