## **BUDGET SUMMARY**

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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).

12/10/21	10,10 St	_
Date	Signature	

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

Agency Code:	280224020000
Project #:	5884-21-1565
Contract #:	
Agency Name:	Valley Stream 24 UFSD

FOR DEPARTMENT USE ONLY				
Funding Dates: _	From	То		
Program Approval:		Date:		
<u>Fiscal Year</u>	First Payment	<u>Line #</u>		
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Voucher #	<del>.</del>	First Payment		

Finance:	Logged	Approved	MIR	
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## 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
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Local Agency Information					
ARP ESSER STATE RESERVES for Learning Loss 5884-21-1565			5884-21-1565		
Report Prepared By:	Jack Mitchell				
Agency Name:	Valley Stream Union	Free School	ol District 24		
Mailing Address:	75 Horton Avenue				
		Str	eet		
	Valley Stream NY 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 9/30/2024					
	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/cafe/guidance/.

SALARIES F	OR PROFESSI	ONAL STAFF	
		Subtotal - Code 15	\$183,150
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
After-school Teachers for Academic Support Clubs 2022-23 and 2023-24	1 FTE Teachers	\$1,638. x 27 teachers x 2 years (\$70,002 from afterschool and \$18,450 from Learning Loss)	\$18,450
Learning Lab Teachers to address ELA and Math Learning Loss with small targeted asisted groups of students 2021-22, 2022-23, 2023-24	15 FTE Teachers	\$58.00/Session x 15 Teachers x 10 Sessions x 3 bldgs.x 3 years	\$78,300
Permanent substitutes to focus on small group tutoring sessions to address learning loss	3FTE	1 teacher for each of the three buildings,3 teachers x \$160.00 x 180 days	\$86,400

PURCHASED SERVICES				
C		Subtotal - Code 40	\$175,905	
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
A Math Program with strong intervention supports to address students' learning loss (2023-24)	Houghton Mifflin Mathematics ( What Works Clearinghouse Tier 1)	K-Grade 6 Program (for approximately 1,050 students = approximately \$167.53 per student)	\$175,905	

SUPPI	LIES AND MATE	RIALS	
		Subtotal - Code 45	\$90,941
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Materials and carts for Learning Centers in K-Grade 2 Classrooms to focus on Learning Loss from Webstaurant Store	20	\$1,000	\$2,000
i 360 displays to allow for flexible space to work with students to address learning loss from i3 Technologies	3	\$3,320	\$9,960
Leveled Literacy Intervention Reading System to provide remediation for Learning Loss for targeted group instruction with academic intervention support from Heniemann	3 sets of Fountas & Pinnell Leveled Intervention Systems for Grade K - \$3,117.75, Grade 1 - \$3,672.20, Grade 2 - \$3,573.30, Grade 3 - \$5,321.25, Grade 4 - \$5,321.25, Grade 5 - \$5,321.25). 3 bldgs. x \$26,327	\$4,388	\$78,981

PURCHASED SERVICES WITH BOCES				
Subtotal - Code 49 \$50,000				
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
Summer School Program to remediate for learning loss and provide enrichment	Nassau	\$50000 (Learning Loss)	\$50,000	