

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>	CRRSA ESSER 2	
<b>Report Prepared By:</b>	Richard Cunningham	
<b>Agency Name:</b>	Plainview-Old Bethpage CSD	
<b>Mailing Address:</b>	106 Washington Ave.	
	Street	
	Plainview	NY
	City	11803
	State	Zip Code
<b>Telephone # of Report Preparer:</b>	(516) 434-3050	<b>County:</b> Nassau
<b>E-mail Address:</b>	Rcunningham@pobschools.org	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2023
	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 FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$2,355,321
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher 20-21	1.00	\$67,553	\$67,553
Elementary Teacher 20-21	1.00	\$67,553	\$67,553
Elementary Teacher 20-21	1.00	\$65,189	\$65,189
Elementary Teacher 20-21	1.00	\$57,996	\$57,996
Elementary Teacher 20-21	1.00	\$67,553	\$67,553
Elementary Teacher 20-21	1.00	\$65,526	\$65,526
Elementary Teacher 21-22	1.00	\$68,228	\$68,228
Elementary Teacher 21-22	1.00	\$58,576	\$58,576
Elementary Teacher 21-22	1.00	\$68,228	\$68,228
Elementary Teacher 21-22	1.00	\$68,228	\$68,228
English Teacher 20-21	1.00	\$67,553	\$67,553
English Teacher 20-21	1.00	\$67,553	\$67,553
AIS/Rtl Teacher 21-22	1.00	\$68,228	\$68,228
AIS/Rtl Teacher 21-22	1.00	\$68,228	\$68,228
Physical Education Teacher 20-21	1.00	\$67,553	\$67,553
Physical Education Teacher 20-21	1.00	\$67,553	\$67,553
Psychologist 20-21	0.50	\$70,464	\$35,232
Psychologist 20-21	1.00	\$70,464	\$70,464
Psychologist 20-21	1.00	\$71,293	\$71,293
Psychologist 21-22	1.00	\$83,728	\$83,728
Psychologist 21-22	1.00	\$83,728	\$83,728
Psychologist 22-23	0.90	\$83,728	\$75,355
Special Education Teacher 20-21	1.00	\$67,553	\$67,553
Special Education Teacher 20-21	1.00	\$67,553	\$67,553
Special Education Teacher 20-21	0.50	\$52,196	\$26,098
Special Education Teacher 20-21	1.00	\$67,553	\$67,553
Special Education Teacher 20-21	1.00	\$67,553	\$67,553
Special Education Teacher 20-21	1.00	\$67,553	\$67,553
Special Education Teacher 20-21	1.00	\$67,553	\$67,553
Special Education Teacher 20-21	1.00	\$67,553	\$67,553

Special Education Teacher 21-22	1.00	\$68,228	\$68,228
Special Education Teacher 21-22	0.50	\$68,228	\$34,114
Special Education Teacher 21-22	1.00	\$68,228	\$68,228
Special Education Teacher 21-22	1.00	\$68,228	\$68,228
Special Education Teacher 21-22	1.00	\$68,228	\$68,228
Special Education Teacher 21-22	1.00	\$68,228	\$68,228

PURCHASED SERVICES			
Subtotal - Code 40			\$131,738
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Chromebook configuration and Google Dashboard 2020-21	Insight Public Sector	1,500 Units at \$87.10/unit	\$130,650
Classlink Analytics Plus 2021-22	Classlink	5,400 users at \$0.20/user	\$1,088

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$595,815
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Chromebooks for grades K-4 1:1 program 2020-21	1,500.00	\$397.21	\$595,815

Employee Benefits		
Subtotal - Code 80		\$795,537
Benefit		Proposed Expenditure
Social Security		\$179,285
Retirement	New York State Teachers	\$222,642
	New York State Employees	
	Other - Pension	
Health Insurance		\$381,423
Worker's Compensation		\$12,187
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$185,548
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Chromebooks K-12 Loaner/Replacement Devices for K-12 1:1 program	Nassau BOCES	400 units at \$338/unit, 400 Google Console Licenses at \$23.85/unit, 400 configurations at \$13/unit, BOCES account management coordination (15% of total), BOCES receiving and inventory (2% of total), required professional development days (8.5 days)	\$185,548

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,355,321
Support Staff Salaries	16	
Purchased Services	40	\$131,738
Supplies and Materials	45	\$595,815
Travel Expenses	46	
Employee Benefits	80	\$795,537
Indirect Cost	90	
BOCES Services	49	\$185,548
Minor Remodeling	30	
Equipment	20	
Grand Total		\$4,063,959

Agency Code: **280504060000**Project #: **5891-21-xxxx**

Contract #:

Agency Name: **Plainview-Old Bethpage CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**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).

6/18/21

Date

Mary O'Keefe

Signature

Mary O'Keefe Superintendent of Schools  
**Name and Title of Chief Administrative Officer**

**Fiscal Year****First Payment****Line #**

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Voucher #

First Payment



Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_