

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 (ARP): 90% base ARP-ESSER Allocation	
Report Prepared By:	Christopher Caputo	
Agency Name:	Malverne Union Free School District	
Mailing Address:	301 Wicks Lane	
	Street	
	Malverne NY 11565	
	City State Zip Code	
Telephone # of Report Preparer:	516.887.6417	County: Nassau
E-mail Address:	ccaputo@malverne.k12.ny.us	
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 FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$383,812
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reading Teacher #1 - DAV - 2021/22 (Required Reserve of 20% of funds to address impact of lost instructional time)	0.50	\$69,530	\$34,765
Reading Teacher #1 - DAV - 2022/23 (Required Reserve of 20% of funds to address impact of lost instructional time)	0.50	\$71,124	\$35,562
Reading Teacher #1 - DAV - 2023/24 (Required Reserve of 20% of funds to address impact of lost instructional time)	0.50	\$72,581	\$36,291
Reading Teacher #2 - DAV - 2021/22 (Required Reserve of 20% of funds to address impact of lost instructional time)	0.50	\$69,519	\$34,760
Reading Teacher #2 - DAV - 2022/23 (Required Reserve of 20% of funds to address impact of lost instructional time)	0.50	\$71,124	\$35,562
Reading Teacher #2 - DAV - 2023/24 (Required Reserve of 20% of funds to address impact of lost instructional time)	0.50	\$72,581	\$36,291
Social Worker - HTH - 2021/22	0.80	\$69,519	\$55,616
Social Worker - HTH - 2022/23	0.80	\$71,124	\$56,900
Social Worker - HTH - 2023/24	0.80	\$72,581	\$58,065

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$328,726
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Security Guard #1 - Part Time (Hourly) - 2021/22 - MHS		1,253.13 hours at the estimated contractual hourly rate of \$19.95 per hour	\$25,000
Security Guard #1 - Part Time (Hourly) - 2022/23 - MHS		1,144.1 hours at the estimated contractual hourly rate of \$20.54 per hour	\$23,500
Security Guard #1 - Part Time (Hourly) - 2023/24 - MHS		1,026.71 hours at the estimated contractual hourly rate of \$21.15 per hour	\$21,715
Security Guard #2 - Part Time (Hourly) - 2021/22 - MHS		1,253.13 hours at the estimated contractual hourly rate of \$19.95 per hour	\$25,000
Security Guard #2 - Part Time (Hourly) - 2022/23 - MHS		1,144.1 hours at the estimated contractual hourly rate of \$20.54 per hour	\$23,500
Security Guard #2 - Part Time (Hourly) - 2023/24 - MHS		1,026.71 hours at the estimated contractual hourly rate of \$21.15 per hour	\$21,715
Custodian - 2021/22	1.00	\$25,125.00	\$25,125
Custodian - 2022/23	1.00	\$34,170.00	\$34,170
Custodian - 2023/24	1.00	\$34,853.00	\$34,853
Grounds Keeper - 2021/22	1.00	\$25,125.00	\$25,125
Grounds Keeper - 2022/23	1.00	\$34,170.00	\$34,170
Grounds Keeper - 2023/24	1.00	\$34,853.00	\$34,853

PURCHASED SERVICES			
Subtotal - Code 40			\$279,479
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
STEM Academy - 21/22 - Malverne High School (Required Reserve of 20% of funds to address impact of lost instructional time)	Tech Trep	20 @ \$280; 10 @ \$200	\$7,600
Mental Health Services Provider for K-12 Students, Behavioral Health Crisis and Professional Services - 21/22 (Required Reserve of 20% of funds to address impact of lost instructional time)	Northwell Health	\$38.88 per student X 1,715 students	\$66,679
Into Reading Follow-Up & Coaching Professional Development K-5 - 21/22	Houghton Mifflin Harcourt	\$201.22 per teacher X 82 teachers	\$16,500
Professional Development, trainings, and workshops delivered to teachers, educators, school mental health and counseling staff; Development and training of district-wide behavioral health experts - 2021/22	Family Life Time Solutions, Inc	200 hours @ \$185 per hour	\$37,000
Professional Development, trainings, and workshops delivered to teachers, educators, school mental health and counseling staff; Development and training of district-wide behavioral health experts - 2022/23	Family Life Time Solutions, Inc	216.22 hours @ \$185 per hour	\$40,000
Professional Development, trainings, and workshops delivered to teachers, educators, school mental health and counseling staff; Development and training of district-wide behavioral health experts - 2023/24	Family Life Time Solutions, Inc	229.73 hours @ \$185 per hour	\$42,500
Software communications platform and organizer - 2021/22 - Districtwide	Thought Exchange	19 instructional leaders X \$1,010.53 per instructional leader	\$19,200
Software communications platform and organizer - 2022/23 - Districtwide	Thought Exchange	19 instructional leaders X \$1,315.78 per instructional leader	\$25,000

Software communications platform and organizer - 2023/24 - Districtwide	Thought Exchange	19 instructional leaders X \$1,315.78 per instructional leader	\$25,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$48,950
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Internet Connectivity Wireless Access Points (WAPs) - Districtwide - 2021/22	33.00	\$1,210.37	\$39,943
Internet Connectivity Wireless Access Points (WAPs) - Districtwide - 2021/22	6.00	\$1,501.23	\$9,007

EQUIPMENT			
Subtotal - Code 20			\$396,581
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Internet Technology: Switches for Network Connectivity - Districtwide - 2022/23	7.00	\$14,286.00	\$100,002
Internet Technology: Switches for Network Connectivity - Districtwide - 2023/24	17.00	\$14,705.00	\$249,985
Zero Turn Lawnmower - 2021/22	1.00	\$10,137.00	\$10,137
Floor Scrubbing Zambonies - 2021/22	4.00	\$9,114.12	\$36,457

CF121
ENTRY DATE 02/02/22
PROJECT 5880211505
SED CODE 280212030000
NYC DOC #

GRANTS FINANCE
PROJECT STATUS REPORT
ARP ESSER 3
MALVERNE UFSD

RUN DATE 02/02/22

BUDGET DETAIL INFORMATION		
PROF SALARY	15	383,812.00
NON PROF SALARY	16	328,726.00
PURCH SERVICES	40	279,479.00
SUPP & MATERIAL	45	48,950.00
TRAVEL EXPENSE	46	0.00
EMP BENEFITS	80	0.00
INDIRECT COST	90	0.00
BOCES SERVICES	49	0.00
REMODELING	30	0.00
EQUIPMENT	20	396,581.00

BEGIN DATE	03/13/20
END DATE	09/30/24
AMENDMENT #	
CONTRACT #	
STOP DATE	
REFUND CHECK #	
IND COST RATE	10.9
INT ELIG	N

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	1,437,548.00	143,754.00	1,293,794.00
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	1,437,548.00	143,754.00	1,293,794.00

LOG AND CONTRACT DATES			
	RECEIVED	ENTERED	APPROVED
BUDGET	01/27/22	01/31/22	
INTERIM			
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STA
020222	561886F	INIT	000	02/22	01	143,754.00	588021	012722		ENT

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