

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:	ARP-ESSER 1% State-Level Reserve: Summer Learning and Enrichment		
Report Prepared By:	Christopher Caputo		
Agency Name:	Malverne Union Free School District		
Mailing Address:	301 Wicks Lane		
	Street		
	301 Wicks Lane	NY	11565
	City	State	Zip Code
Telephone # of Report Preparer:	516.887.6417	County:	Nassau
E-mail Address:	ccaputo@malverneschools.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 FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$44,502
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Instruction (Davison Ave School 2021/2022): To address performance gaps and student needs.		155.21 hours at the contractual hourly rate of \$51.54 per hour.	\$8,000
Summer School Instruction (Davison Ave School 2022/2023): To address performance gaps and student needs.		153.31 hours at the contractual hourly rate of \$52.18 per hour.	\$8,000
Summer School Instruction (Davison Ave School 2023/2024): To address performance gaps and student needs.		118.61 hours at the contractual hourly rate of \$52.70 per hour.	\$6,251
Summer School Instruction (Maurice W Downing School 2021/2022): To address performance gaps and student needs.		155.21 hours at the contractual hourly rate of \$51.54 per hour.	\$8,000
Summer School Instruction (Maurice W Downing School 2022/2023): To address performance gaps and student needs.		153.31 hours at the contractual hourly rate of \$52.18 per hour.	\$8,000
Summer School Instruction (Maurice W. Downing School 2023/2024): To address performance gaps and student needs.		118.61 hours at the contractual hourly rate of \$52.70 per hour.	\$6,251

PURCHASED SERVICES			
Subtotal - Code 40			\$55,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Middle School Summer of STEM and Coding Program 2021/2022	TechTrep	46 STEM courses X \$402.17 per course	\$18,500
Middle School Summer of STEM and Coding Program 2022/2023	TechTrep	46 STEM courses X \$402.17 per course	\$18,500
Middle School Summer of STEM and Coding Program 2023/2024	TechTrep	46 STEM courses X \$402.17 per course	\$18,500

CF121
 ENTRY DATE 03/11/22
 PROJECT 5882211505
 SED CODE 280212030000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR SUMMER ENRICHMENT
 MALVERNE UFSD

RUN DATE 03/11/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	44,502.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	0.00	END DATE 09/30/24
PURCH SERVICES	40	55,500.00	AMENDMENT #
SUPP & MATERIAL	45	0.00	CONTRACT #
TRAVEL EXPENSE	46	0.00	STOP DATE
EMP BENEFITS	80	0.00	REFUND CHECK #
INDIRECT COST	90	0.00	IND COST RATE 10.9
BOCES SERVICES	49	0.00	INT ELIG N
REMODELING	30	0.00	
EQUIPMENT	20	0.00	

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588221	100,002.00	20,000.00	80,002.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	100,002.00	20,000.00	80,002.00

LOG AND CONTRACT DATES			
	RECEIVED	ENTERED	APPROVED
BUDGET	02/23/22	03/04/22	CONTRACT
INTERIM			
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STA1
031122	565727F	INIT	000	03/22	01	20,000.00	588221	030422		ENT

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