

CF121  
ENTRY DATE 12/28/21  
PROJECT 5880212975  
SED CODE 580205060000  
NYC DOC #

GRANTS FINANCE  
PROJECT STATUS REPORT  
ARP ESSER 3  
SACHEM CSD

RUN DATE 12/28/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	4,589,390.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	105,000.00	END DATE	09/30/24
PURCH SERVICES	40	863,679.00	AMENDMENT #	
SUPP & MATERIAL	45	550,248.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	648,305.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	10.0
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
588021	6,756,622.00	675,662.00	6,080,960.00
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	6,756,622.00	675,662.00	6,080,960.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	12/15/21	12/21/21		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
122821	558626F	INIT	000	12/21	01	675,662.00	588021	121521		ENT

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

The University of the State of New York  
THE STATE EDUCATION DEPARTMENTPROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (03/15)☐ = Required Field

## Local Agency Information

Funding Source:	ARP-ESSER 90%		
Report Prepared By:	Erin Hynes, Assistant Superintendent Curriculum & Instruction		
Agency Name:	Sachem CSD		
Mailing Address:	51 School Street		
	Street		
	Lk. Ronkonkoma	NY	11779
	City	State	Zip Code
Telephone # of Report Preparer:	631-471-1345	County:	Suffolk
E-mail Address:	ehynes@sachem.edu		
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			\$4,589,390
Specify Position Title	Full-time Equivalent	Annualized Price of Pay	Project Salary
<b>ACTIVITY # 16</b> <b>9TH</b> <b>PERIOD</b> Teacher Stipend to continue the provision of educational services to students and addressing the academic impact of lost instructional time (20% reserve)	45	45 teachers @ \$7,514 \$338,130 2021-22 338,130 2022-23 \$338,130 2023-24	\$1,014,390
<b>ACTIVITY # 14</b> (5) Social Workers To provide mental health services and supports	5	5@ 70,467/year = 352,335/ 2021-22 352,335/2022-23 352,335/2023-24	\$1,057,000
<b>ACTIVITY # 16</b> (30) Principal Aides to continue the provision of educational services to students and addressing the academic impact of lost instructional time	30	30 @\$6,300/year = 189,000/2021-22 189,000/2022-23 189,000/2023-24	\$567,000
<b>ACTIVITY # 16</b> (2) <b>ENL teachers</b> to continue the provision of educational services to students and addressing the academic impact of lost instructional time (20% reserve for learning loss)	2	2@\$65,000/year = 130,000/2021-22 130,000/2022-23 130,000/2023-24	\$390,000
<b>ACTIVITY # 16</b> <b>CSE</b> Chairperson Stipend to continue the provision of educational services to students and addressing the academic impact of lost instructional time	42	42@\$2,380.95 \$100,000/ 2021-22 \$100,000/2022-23 \$100,000/2023-24	\$300,000

<b>ACTIVITY # 16</b> (5) Department Caiperson staff to continue the provision of educational services to students and addressing the academic impact of lost instructional time	5	5@30,000/year = \$150,000/2021-22 \$150,000/2022-23 \$150,000/2023-24	\$450,000
<b>ACTIVITY# 15</b> Teacher salary for Summer Enrichment Program (20% reserve for learning loss)	14	14@500/year 7,000/2021-22 \$7,000/2022-23 \$7,000/2023-24	\$21,000
<b>ACTIVITY # 16</b> Home Instruction to continue the provision of educational services to students and addressing the academic impact of lost instructional time (20% reserve for learning loss)	12,000 hours	\$58.33/hr 12,000 HRS@ 58.33= \$233,333/2021-22 \$233,333/2022-23 \$233,334/2023-24	\$700,000
<b>ACTIVITY # 16</b> (1) Teacher Assistant to continue the provision of educational services to students and addressing the academic impact of lost instructional time (20% reserve for learning loss)	1.00	\$30,000/2021-22 \$30,000/2022-23 \$30,000/2023-24	\$90,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$105,000
Specific Position Title	Full-time Equivalent	Annualized Rate of Pay	Project Salary
Activity# 20 Custodial Staff for Summer Enrichment Programs	10	10@3,450 \$34,500/2021-22 34,500 \$/2022-23 \$34,500/2023-24	\$103,500
Activity #15 Nurse Staff for Summer Enrichment Programs	1	1@ \$500/year = \$500/2021-22 \$500/2022-23 \$500/2023-24	\$1,500

PURCHASED SERVICES			
Subtotal - Code 40			\$863,679
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Activity # 15</b> Transportation provided to students enrolled in our Summer Enrichment programs and Saturday Enrichment programs	Sachem CSD Transportation	600 students @353.33 = 212,000/2021-22 \$212,000/2022-23 \$212,000/2023-24 88	\$636,000
<b>Activity # 15</b> Summer Enrichment Program - to provide academic support in (ELA & Math) as well as social emotional needs of students (20% reserve for learning loss)	SCOPE EDUCATION SERVICES	1370 students @\$166.19/student \$75,893/2021-22 \$75,893/2022-23 \$75,893/2023-24	\$227,679

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$550,248</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Activity#11 PPE supplies, (mask, hand sanitizers, Student Desk for social distancing)	14,500 student and staff	estimated \$12.65/student & staff \$183,416/2021-22 \$183,416/2022-23 \$183,416/2023-24	\$550,248




TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

11/10/2021