

 = Required Field

Local Agency Information		
Funding Source:	Title I Part A	
Report Prepared By:	Anthony Lubrano	
Agency Name:	Hicksville UFSD	
Mailing Address:	200 Division Ave	
	Street	
	Hicksville	NY 11801
	City	State Zip Code
Telephone # of Report Preparer:	516-733-2145	County: Nassau
E-mail Address:	alubrano@hicksvillepublicschools.org	
Project Funding Dates:	9/1/2023 Start	8/31/2024 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			\$607,288
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Old Country Road Elementary School AIS Reading Teacher (Jenna Brazel)	1.00	\$131,808	\$131,808
Old Country Road Elementary School AIS Reading Teacher (Amie Pramataris)	1.00	\$113,728	\$113,728
East Street Elementary School AIS Reading Teacher (Laura Zarcone)	1.00	\$107,684	\$107,684
East Street Elementary School AIS Reading Teacher (Tara Bonifatto)	1.00	\$93,598	\$93,598
East Street Elementary School AIS Reading Teacher (Stacy Polidoro)	1.00	\$90,470	\$90,470
Old Country Road Elementary School Teacher Assistant	1.00	\$35,000	\$35,000
Old Country Road Elementary School Teacher Assistant	1.00	\$35,000	\$35,000

PURCHASED SERVICES			
Subtotal - Code 40			\$56,771
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development Reserves professional development for Principals of Title I buildings (East Street and Old Country Road) and the Assistant Superintendent for Curriculum and Instruction	RCP Consultants Inc.	10 days @ \$2000 Per day	\$20,000
Parent and Family Engagement activities/workshops at the 2 Title I buildings (East Street and Old Country Road) (1% Parent and Family Engagement Reserve)	RCP Consultants Inc.	3.4 days @ \$2000 Per day	\$6,771
Professional Development will be provided for grades K to 5 teachers at Old Country Road Elementary School focusing on literacy skills and strategies and the implemenarion of NGLS standards for ELA	RCP Consultants Inc.	12 days @ \$2500 Per day	\$30,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$13,057
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Homeless Reserve	19.00	\$100.00	\$1,900
Old Country Road Elementary School, Title I building, will purchase resources, Genre Sets grades K-2, for AIS classrooms from Heinemann	22.00	\$184.45	\$4,080
Old Country Road Elementary School, Title I building, will purchase resources, Primary Reader's Notebook grades K-2, for AIS classrooms from Heinemann	9.00	\$213.00	\$1,917
East Street Elementary School, Title I building, will purchase resources, Advanced Reader's Notebook grades K-5, for AIS classrooms from Heinemann	8.00	\$164.33	\$1,479
East Street Elementary School, Title I building, will purchase resources, Revised Reader's Notebook grades 2-4, for AIS classrooms from Heinemann	12.00	\$184.83	\$2,219
East Street Elementary School, Title I building, will purchase resources, Revised Reader's Notebook grades 2-4, for AIS classrooms from Heinemann	2.00	\$185.00	\$370
East Street Elementary School, Title I building, will purchase resources, Spanish Reader's Notebook grades k-2, for AIS classrooms from Heinemann	6.00	\$182.00	\$1,092

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$677,116.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$607,288
Support Staff Salaries	16	
Purchased Services	40	\$56,771
Supplies and Materials	45	\$13,057
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$677,116

Agency Code: **280517030000**

Project #: **0021-24-1700**

Contract #: _____

Agency Name: **Hicksville UFSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____

Voucher # _____ First Payment _____

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).

_____/_____/_____
Date

Signature

Dr. Theodore Fulton, Superintendent
Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____

Budget Narrative

LEA:	Hicksville Union Free School District		
BEDSCODE:	280517030000		Title: TitleIA

MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION

Code/ Budget Category	Building (Title IA & Title IIA Only)	Use of Funds (For use with Title IIA & Title IVA)	Explanation of Expenditures (including transferability when applicable)	Projected Expenditure Total
<i>Code 15</i> <i>Professional Salaries</i>	Old Country Road Elementary School	N/A	Two AIS/Reading Teachers salaries of \$131808 and \$113728 will be supported through Title 1 Part A. The AIS/Reading teachers will be providing supplemental services focusing on literacy to AIS students in Old Country Road School, an eligible Title building	\$245,536
	East Street Elementary School	N/A	Three AIS/Reading Teachers salaries of \$107684, \$93598 and \$90470 will be supported through Title 1 Part A. The AIS/Reading teachers will be providing supplemental services focusing on literacy to AIS students in Old Country Road School, an eligible Title building	\$291,752
	Old Country Road Elementary School	N/A	Two AIS Teaching Assistants' salaries of \$35000 each will be supported with Title I funds. The teaching assistants will be providing supplemental services focusing on literacy to AIS students in Old Country Road School, an eligible Title building	\$70,000
<i>Code 16</i> <i>Support Staff Salaries</i>				
<i>Code 40</i> <i>Purchased Services</i>	Title I buildings, East Street and Old Country Road	N/A	Consultant will be supported through Title 1 Part A professional development reserve to provide professional development for Title 1 building principals and Assistant Superintendent for Curriculum & Instruction.	\$20,000
	Title I buildings, East Street and Old Country Road	N/A	A consultant will facilitate/present parent and family engagement workshops and activities for Title 1 parents in the eligible Title 1 buildings (East Street and Old Country Road). These funds have been reserved under parent and family engagement 1 percent.	\$6,771
	Title I building, Old Country Road	N/A	Consultant will be supported through Title 1 Part A to provide professional development for K to 5 teachers focusing on literacy skills and strategies and the implementation of NGLS Standards for ELA.	\$30,000
<i>Code 45</i>	District	N/A	Supplies and materials for 19 homeless students will be purchased as needed utilizing the homeless reserve.	1900
<i>Supplies and Materials</i>	Old Country Road Elementary School	N/A	Old Country Road Elementary School. Title I building, will purchase resources, Genre Sets K-2 and Primary Reader's Notebook K-2, for AIS classrooms from Heinemann	\$5,997

Budget Narrative

	East Street Elementary School	N/A	East Street Elementary School, Title I building, will purchase resources, Advanced Reader's Notebook K-5, Revised Reader's Notebook grades 2-4, and Revised Reader's Notebook grades K-4, for AIS classrooms from Heimemann	\$5,160
Code 46 <i>Travel Expenses</i>				
Code 80 <i>Employee Benefits</i>				
Code 90 <i>Indirect Cost</i>				
Code 49 <i>BOCES Services</i>				
Code 30 <i>Minor Remodeling</i>				
Code 20 <i>Equipment</i>				