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Local Agency Information			
Funding Source:	ARP-ESSER Part 2		
Report Prepared By:	Christine Tona		
Agency Name:	Riverhead Central School District		
Mailing Address:	700 Osborn Avenue		
	Street		
	Riverhead	NY	11901
	City	State	Zip Code
Telephone # of Report Preparer:	631-369-6714	County: Suffolk	
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Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> • 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			\$1,457,187
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary guidance counselor 2021-2022	1.00	\$60,996	\$60,996
Elementary guidance counselor 2022-2023	1.00	\$65,000	\$65,000
Elementary guidance counselor 2023-2024	1.00	\$70,000	\$70,000
Tutoring and extracurricular hours for teachers to support students in 2023-2024	N/A	7 schools x \$63,833	\$446,831
Elementary World Language Exploration extracurricular activities (36 weeks x 2 hours x \$38.81/hour)- 2021-2022	N/A	2 teachers at each K - 6 school = 10 teachers x \$2794/each	\$27,940
Elementary World Language Exploration extracurricular activities (36 weeks x 2 hours x \$39.59/hour) 2022-2023	N/A	2 teachers at each K - 6 school = 10 teachers x \$2850/each	\$28,500
Elementary World Language Exploration extracurricular activities (36 weeks x 2 hours x \$40.38/hour) 2023-2024	N/A	2 teachers at each K - 6 school = 10 teachers x \$2907/each	\$29,070
Middle School summer remediation principal stipend	N/A	\$3000/year x 3 years	\$9,000
After school enrichment coordinators	N/A	1 at each K - 6 school = 5 x \$5000 x 3 years	\$75,000
Alternative High School principal stipend 2021-2022	N/A	\$400/week x 40 weeks	\$16,000
Alternative High School principal stipend 2022-2023	N/A	\$500/week x 40 weeks	\$20,000
Alternative High School principal stipend 2023-2024	N/A	\$600/week x 40 weeks	\$24,000

Stipends for teachers for parent presentations 200 hours x \$40/hour x 3 years	N/A	200 hours x \$40/hour x 3 years	\$24,000
Curriculum writing for teachers	N/A	2000 hours x \$40/hour x 3 years	\$240,000
Stipends for teachers to attend PD outside of the school day and/or curriculum writing (6 hours per teacher x \$38.81/hour) in 2021-2022	N/A	450 teachers x \$233 per teacher on average	\$104,850
Stipends for teachers to attend PD outside of the school day and/or curriculum writing (6 hours per teacher x \$39.59/hour) in 2022-2023	N/A	450 teachers x \$238 per teacher on average	\$107,100
Stipends for teachers to attend PD outside of the school day and/or curriculum writing (6 hours per teacher x \$40.38/hour) in 2023-2024	N/A	450 teachers x \$242 per teacher on average	\$108,900

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$78,761
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Food service worker (part time) for summer program 2021	N/A		\$1,900
Food service worker (part time) for summer program 2022	N/A		\$1,938
Food service worker (part time) for summer program 2023	N/A		\$1,977
Food service worker (part time) for summer program 2024	N/A		\$2,017
Food service worker (full time) for summer program 2021	N/A		\$2,500
Food service worker (full time) for summer program 2022	N/A		\$2,550
Food service worker (full time) for summer program 2023	N/A		\$2,601
Food service worker (full time) for summer program 2024	N/A		\$2,653
Summer enrichment 2024- security guard	N/A		\$13,196
summer enrichment 2024 transportation	N/A		\$22,701
Cooks for summer program 2021	N/A	2 x \$3000	\$6,000
Cooks for summer program 2022	N/A	2 x \$3060	\$6,120
Cooks for summer program 2023	N/A	2 x \$3121	\$6,242
Cooks for summer program 2024	N/A	2 x \$3183	\$6,366

PURCHASED SERVICES			
Subtotal - Code 40			\$478,053
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Online ELA, science, and social studies curriculum platform for High School	Actively Learn	Annual subscription	\$22,000
Google Chrome EDU Perpetual License	Dell Marketing	\$33 x 1100 devices	\$36,300
Google G Suite Licenses	Google	Annual subscription	\$16,290
iReady PD for K - 6 teachers in 2022-2023	Curriculum Associates	\$4000 x 5 schools	\$20,000
iReady PD for K - 6 teachers in 2023-2024	Curriculum Associates	\$4000 x 5 schools	\$20,000
IXL Site License for K - 8 Schools	IXL	Annual subscription	\$17,050
Raz Kids Software K - 6	Learning A to Z	\$88 per classroom x 234 classrooms	\$20,519
Reading A-Z Software K - 6	Learning A to Z	\$88 per classroom x 234 classrooms	\$20,519
Sonday System Professional Development	Winsor Learning	4 sessions x \$687.50/session	\$2,750
Fountas and Pinnell Training for K - 6 teachers x 3 years	Heinemann	32 sessions x \$1,000 per session x 3 years	\$96,000
Consultant support for MTSS plan	PLC Associates, Inc	\$48,975 for support for the 2021-2022 school year	\$48,975
Rethink Ed Social Emotional Program for 3 years	Rethink Ed	\$50,400 for annual subscription x 3 years	\$151,200

Presentation for staff on multiple measures of assessment	McTighe and Associates	5250 for 1 session	\$5,250
PD for HS Science Teachers	Mary Loesing and Joyce Barry	\$600 per session x 2 sessions	\$1,200

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$3,485,682
Description of Item	Quantity	Unit Cost	Proposed Expenditure
American Reading Company Literacy materials for Phillips Avenue K - 4 classrooms	1.00	\$291,100.00	\$291,100
Fountas and Pinnell Literacy materials for Aquebogue K - 4 classrooms	1.00	\$192,668.00	\$192,668
Fountas and Pinnell Literacy materials for Pulaski 5 -6 classrooms	1.00	\$176,936.00	\$176,936
Fountas and Pinnell Literacy materials for Riley K - 4 classrooms	1.00	\$186,095.00	\$186,095
Fountas and Pinnell Literacy materials for Phillips K - 4 classrooms	1.00	\$15,405.00	\$15,405
Fountas and Pinnell Literacy materials for Roanoke K - 4 classrooms	1.00	\$72,904.00	\$72,904
Culturally Responsive literature for classrooms at Phillips	25.00	\$495.00	\$12,375
Culturally Responsive literature for classrooms at Aquebogue	24.00	\$495.00	\$11,880
Culturally Responsive literature for classrooms at Riley	25.00	\$495.00	\$12,375
Culturally Responsive literature for classrooms at Roanoke	19.00	\$495.00	\$9,405
Culturally Responsive literature for classrooms at Pulaski	17.00	\$495.00	\$8,415
Leveled Literacy Instruction (LLI) materials for Phillips Avenue	1.00	\$4,147.00	\$4,147
Wilson Reading materials to support Roanoke Avenue	1.00	\$7,585.00	\$7,585
Winsor Sondag System for reading support at the K - 4 schools	9.00	\$1,205.00	\$10,845

Winsor Learning Sunday System- Let's Play Learn classroom sets for K - 4 schools	7.00	\$1,205.00	\$8,432
iReady Math Classroom- student texts (2021-2022) @ Aquebogue	1.00	\$11,300.00	\$11,300
iReady Math Classroom- student texts (2021-2022) @ Phillips	1.00	\$11,711.00	\$11,711
iReady Math Classroom- student texts (2021-2022) @ Pulaski	1.00	\$18,299.00	\$18,299
iReady Math Classroom- student texts (2021-2022) @ Riley	1.00	\$9,247.00	\$9,247
iReady Math Classroom- student texts (2021-2022) @ Roanoke	1.00	\$8,622.00	\$8,622
iReady Math Classroom- student texts (2022-2023) @ all K - 6 schools	1.00	\$75,000.00	\$75,000
iReady Math Classroom- student texts (2023-2024) @ all K - 6 schools	1.00	\$75,000.00	\$75,000
World Language materials to support NYS Standards at RMS and RHS 2021-2022	1.00	\$20,000.00	\$20,000
World Language materials to support NYS Standards at RMS and RHS 2022-2023	1.00	\$20,000.00	\$20,000
World Language materials to support NYS Standards at RMS and RHS 2023 2024	1.00	\$20,000.00	\$20,000
Materials and supplies to support each of the 7 schools in 2022-2023	7.00	\$100,000.00	\$700,000
Materials and supplies to support each of the 7 schools in 2022-2023	7.00	\$100,000.00	\$700,000
RISE kit student books and teacher resources for Riley	1.00	\$3,825.00	\$3,825
Teachers College Up the Ladder materials for Pulaski	1.00	\$4,085.00	\$4,085
Mrs. Wishy Washy Guided Reading Set at Aquebogue	1.00	\$750.00	\$750

Science materials and supplies for High School	1.00	\$14,216.00	\$14,216
Math materials and supplies for High School	1.00	\$14,696.00	\$14,696
Brother XM 1010 Sewing Machines for High School	2.00	\$219.00	\$438
Scantron Machines for High School	2.00	\$1,295.00	\$2,590
Scantron Machine for Middle School	1.00	\$1,295.00	\$1,295
TI 84+ Graphing Calculators (10 pack) for High School	40.00	\$1,187.00	\$47,480
Wireless interactive tablets for Smart Boards for High School math classes	18.00	\$200.00	\$3,600
Literature display racks for High School	19.00	\$78.00	\$1,474
Math materials and supplies for Middle School	1.00	\$1,000.00	\$1,000
Science materials and supplies for Middle School	1.00	\$10,000.00	\$10,000
TI 30xiis Scientific Calculators for Middle School	150.00	\$11.00	\$1,617
TI 84+ Graphing Calculators (10 pack) for Middle School	10.00	\$1,187.00	\$11,870
Music materials and supplies K - 12	1.00	\$81,000.00	\$81,000
Art materials and supplies K - 12	1.00	\$71,000.00	\$71,000
Instructional Technology materials and supplies to support instructiona and student 1:1 devices	1.00	\$25,000.00	\$25,000
Materials and supplies to support ENL program at each school	7.00	\$50,000.00	\$350,000

Materials and supplies to support SWD program K - 12 per year	3.00	\$50,000.00	\$150,000
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Employee Benefits		
Subtotal - Code 80		\$343,501
Benefit		Proposed Expenditure
Social Security- Instructional		\$111,475
Retirement	New York State Teachers	\$145,719
	New York State Employees	\$12,602
	Other - Pension	
Health Insurance (3 teachers x \$22560 per teacher)		\$67,680
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Social Security- Non-Instructional		\$6,025

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$796,454
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Propio Translation Services 2021-2022	Eastern Suffolk BOCES	Per minute used	\$25,000
Propio Translation Services 2022-2023	Eastern Suffolk BOCES	Per minute used	\$25,000
Propio Translation Services 2023-2024	Eastern Suffolk BOCES	Per minute used	\$25,000
Shared Data Expert	Eastern Suffolk BOCES	\$10,000/year x 3 years	\$30,000
iReady Site License for reading and math with Tool Box for teachers 2021-2022	Eastern Suffolk BOCES	Per student K - 6	\$128,942
iReady Site License for reading and math with Tool Box for teachers 2022-2023	Eastern Suffolk BOCES	Per student K - 6	\$135,000
iReady Site License for reading and math with Tool Box for teachers 2023-2024	Eastern Suffolk BOCES	Per student K - 6	\$140,000
Circle of Dance for elementary students	Eastern Suffolk BOCES	\$2457/school x 4 schools	\$9,828
Passport for Good at High School for 3 years	Eastern Suffolk BOCES	\$10685 for annual subscription x 3 years	\$32,055
Professional development for teachers to support district initiatives and programs in 2021-2022	Eastern Suffolk BOCES	\$500 per session on average	\$50,000
Professional development for teachers to support district initiatives and programs in 2022-2023	Eastern Suffolk BOCES	\$500 per session on average	\$97,815
Professional development for teachers to support district initiatives and programs in 2023-2024	Eastern Suffolk BOCES	\$500 per session on average	\$97,814

Finance: Logged _____

Approved _____

MIR _____