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
Report Prepared By:	Tina Kelly
Agency Name:	UFSD of the Tarrytowns
Mailing Address:	200 North Broadway (Street)
	Sleepy Hollow (City) NY (State) 10591 (Zip Code)
Telephone # of Report Preparer:	914 631 9401
County:	Westchester
E-mail Address:	tkelly@tufsd.org

Project Funding Dates: 3/13/2020 (Start) 9/30/2024 (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	$753,971
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher for Living Environment Clinic (ENL students)	1 teacher	70 hours x $35/hr	$2,450
Teacher Assistants for Living Environment Clinic (ENL students)	1 TA	40 hours x $25/hr	$1,000
Teachers for High School Academy (credit recovery, alternative schedule)	5 Teachers	30 teaching hrs per wk x 40 wks x $35/hr	$42,000
Coordinator for High School Academy	1 Coordinator	11 hrs per wk x 40 wks x $40/hr	$17,600
Coordinator/Teacher for Writing Lab	2 positions	4 hrs per wk x 38 wks x $40/hr	$6,080
Teacher Assistant for Writing Lab	1 TA	4 hrs per wk x 40 wks x $25/hr	$4,000
Teacher Assistants for Environmental Science Bootcamp	2 TA's	160 total hrs x $25/hr	$4,000
Teacher Assistants-Special Education Department	3.00	$35,249	$105,747
Special Education Teachers	2.00	$86,612	$173,224
Teachers for After School Programs	3 schools/30 teachers	1,650 total hrs x $35/hr	$57,750
Teachers for Summer Math Academy (grades K-2)	10 teachers	540 hrs x $60/hr	$32,400
Teacher for ENL Summer Bootcamp	4 teachers	168 hrsx $60/hr	$10,080
Teacher for incoming Kindergarten Orientations	4 teachers	4 x $1,000 stipend each	$4,000
Teacher for Hackley Middle School Program	1 teacher	66 hours x $60/hr	$3,960
Teachers to facilitate Social Emotional Learning workshops for staff	10 teachers/16 hrs each	160 hours x $40 hour	$6,400
Teachers for Special Education Summer Learning Academy	8 teachers	416 total hrs x $60/hr	$24,960
Teachers for Summer Math Program (grades 3-5)	20 teachers	1,080 total hrs x $60/hr	$64,800
Teachers for Summer Literacy Program (grades 3-5)	25 teachers	1,500 total hrs x $60/hr	$90,000
Teachers for Summer ELA/Math Program (middle school)	10 teachers	566 total hrs x $60/hr	$33,960
Teachers for Summer ELA/Math Program (high school)	10 teachers	370 total hrs x $60/hr	$22,200
Coordinators for After School Programs	3 schools/3 Coordinators	432 total hours x $40/hr	$17,280
Middle School Academy Teachers	3 teachers	20 teaching hrs per wk x 32 wks x $35/hr	$22,400
Middle School Academy Coordinator	1 Coordinator	6 hrs per wk x 32 wks x $40/hr	$7,680

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	$40,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Clerical for COVID/Nursing support	2,000 hours	2,000 hrs x $20/hr	$40,000

PURCHASED SERVICES			
		Subtotal - Code 40	$1,938,577
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Video Localization Services--translates video/content into Spanish	Papercup	$4,000 per year	$4,000
Moving and storage fees	Santiago Storage	Moving fees-$16,219 storage fees-$14,000	$32,219
District-wide Social Emotional Learning professional development	Fordham University	13 days x $1,000 /day	$13,000
Social Work services	Family Services of Westchester	annual rate of $48,000	$48,000
Training and Individual Teacher Coaching	Branching Minds	6 days x $1,250 /day	$7,500
Field trip admission costs for students on Humanities Team	The Cliffs at Val Halla and Art Musuem	$50 ($25 per trip) x 60 students	$3,000
Teen Mental Health and First Aid Training	National Council for Mental Well Being	11 sessions x $2,000 each	$22,000
Facilitation of Science Summer Camp	Regeneron DNA Learning	10 day camp x $1,000/day	$10,000
ENL specific software site licenses (per building)	Longman English Interactive	5 buildings x $2,500 each	$12,500
Capital Project:Reconfigure middlehigh school library space to create Writing Lab (Construction)	Gordian Design & Construction (subject to competitive bidding process	1 project x $384,619	$384,619
Capital Project: construction management costs	Triton	10% of final project cost	$38,461
Capital Project: architect and engineering fees	Memasi	7% of final project cost	$26,920

Capital Project: Replacement and improvement of ventilation and air conditioning systems throughout district (Construction)	Gordian Design & Construction (subject to competitive bidding process)	1 project x $1,142,185	$1,142,185
Capital Project: construction management costs	Triton	10% of final project costs	$114,220
Capital Project: architect and engineering costs	Memasi	7% of final construction costs	$79,953

SUPPLIES AND MATERIALS			
		Subtotal - Code 45	$193,861
Description of Item	Quantity	Unit Cost	Proposed Expenditure
1st grade Shared Reading Library (this is sold as a "library set" with many titles in each set. No individual items have a unit cost of more then $5,000 each)	1.00	$7,758.00	$7,758
2nd grade Shared Reading Library (this is sold as a "library set" with many titles in each set. No individual items have a unit cost of more then $5,000 each)	1.00	$7,758.00	$7,758
5th grade classroom libraries (these are sold as "library sets" with many titles in each set. No individual items have a unit cost of more then $5,000 each)	9.00	9 x $5,814.55 each	$52,331
Kindergarten Shared Reading Kits	5.00	5 x $3,575 each	$17,875
Dual Language Kindergarten Reading Kit	1.00	$3,500.00	$3,500
Fountas & Pinnell Guided Reading Kindergarten Kits (levels A-E)	5.00	5 x $2,900	$14,500
Pre-K Starter Kits	2.00	2 x $1,650 each	$3,300
Pre-K and Kindergarten Shared Reading Libraries	2.00	2 x $3,800 each	$7,600
Benchmark Press-leveled readers, grades 6-8	18 packs of readers	18 x $55 each	$990
Bilingual dictionaries	60 dictionaries	60 x $27.06 each	$1,624
Spanish books for Dual Language students	100 books	100 x $30 each	$3,000
Middle School Classroom Library Expansion Packs (grades 6-8)	3.00	3 x $500 each	$1,500
Reading Teachers Kits (LLI)	9 kits/I for each k-6 reading teacher	9 x $3,555 each	$31,995
Flexible seating-(Stand-up desks)	23 desks	23 x $910 each plus $4,000 delivery/assembly	$24,930

ENL Classroom Libraries (these are sold as "library sets" with many titles in each set. No individual item has a unit cost of more then $5,000)	2 sets	2 x $6,250 each	$12,500
Executive functioning supplies for students on Humanities Team	60 students	60 x $45 each	$2,700

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	$50,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
District-wide PBIS Training	Southern Westchester BOCES	20 days x $2,500 per day	$50,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$753,971
Support Staff Salaries	16	$40,000
Purchased Services	40	$1,938,577
Supplies and Materials	45	$193,861
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	$50,000
Minor Remodeling	30	
Equipment	20	
Grand Total		$2,976,409

Agency Code: 660401030000

Project #:

Contract #:

Agency Name: UFSD of the Tarrytowns

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).

12/22/21 _____
Date Signature

Christopher Borsari, Superintendent of Schools
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher # _____ First Payment _____

Finance: Logged _____ Approved _____ MIR _____