

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

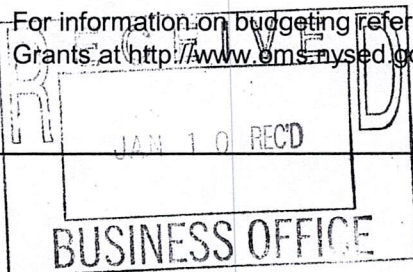
Local Agency Information

Funding Source:	ARPA ESSER Funds		
Report Prepared By:	Dr. Tahira DuPree Chases		
Agency Name:	Westbury CSD		
Mailing Address:	2 Hitchcock Lane		
	Street		
	Old Westbury	NY	11568
	City	State	Zip Code
Telephone # of Report Preparer:		County:	Nassau
E-mail Address:	tchase@westburyschools.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

Received
NOV 10 2021
Office of Accountability

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			\$855,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
COVID Coordinator Stipend year 1	1.00	\$25,000	\$25,000
COVID Coordinator Stipend year 2	1.00	\$25,000	\$25,000
COVID Coordinator Stipend year 3	1.00	\$25,000	\$25,000
Social Worker/Counselors - 3 years	4.00	\$65,000	\$780,000

PURCHASED SERVICES

Subtotal - Code 40

\$5,560,420

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Boiler Plant Replacement @ Drexell & Powells	Honeywell - UNDER EPC Project	2 @ 362,500	\$725,000
Air Handling Unit Replacements	Honeywell - UNDER EPC Project	10 @ 250,500	\$2,505,000
Unit Ventilator Replacementts	Honeywell - UNDER EPC Project	29 @ 30,000	\$870,000
Bandwidth	Light Path	54 @ 3,480	\$187,920
Installation of Interactive Boards	TBD	400 @ 750	\$187,500
Installation of Portable Classrooms	Cassone	4 @ 140,000	790,000 \$560,000
Design Fee's for Portable Classrooms	TBD	4 @ 50,000	\$200,000
Portable Classroom Rental	Cassone	4 @ 15,000 for 3 years	\$180,000
Profesional Development allocation for Instructional staff on new technology	TBD	20,000 per building	\$120,000
Safety Traning for staff	911 School Safety	25 Staff	\$25,000

PURCHASED SERVICES			
Subtotal - Code 40			\$6,156,986
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Boiler Plant Replacement @ Drexell	Honeywell - UNDER EPC Project	1 @ \$725,000	\$725,000
Air Handling Unit Replacements	Honeywell - UNDER EPC Project	10 @ 250,500	\$2,505,000
Unit Ventilator Replacements	Honeywell - UNDER EPC Project	29 @ 30,000	\$870,000
Installation of Portable Classrooms	Cassone	4 @ 143,733	\$574,932
Design Fee's for Portable Classrooms	H2M Architects	4 @ 43,216	\$172,864
Portable Classroom Rental	Cassone	4 @ 10,551	\$42,204
COVID HVAC Rooftop Unit	H2M Architects	1 @ 279,000	\$279,000
Small ERV or split units	H2M Architects	12 @ 37,500	\$450,000
Large ERV or split units	H2M Architects	3 @ 57,000	\$171,000
Profesional Development allocation for Instructional staff on SEL	TTW Associates	15,331 @ 6 bldgs	\$91,986
Safety Traning for staff	911 School Safety	\$1,000 @ 25 staff	\$25,000
Social Emotional Learning	TTW Associates	2 years @ 125,000	\$250,000

F1620 Facilities/Operation of Plant = 5,815,000 ^{7/8} 5,799,000
 F2110 Regular School = 341,986
 F2070 = 25,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$201,918 (A)
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Disinfecting Supply allocation for 2 years for each building	7.00	\$16,400.10	\$114,801 1620
Assessment Materials to support new social workers, \$5,000 each for 3 years	3.00	\$20,000.00	\$60,000 2825
Assessments & Supplies for SEL	6.00	\$4,519.50	\$27,117 2110
			\$0

(A) Reallocation (Per Mary O'Neill)

F 1620.450 - 21-5880 = 41,918

F 2110.450 - 21-5880 = 100,000

F 2825.450 - 21-5880 = 60,000

201,918

TRAVEL EXPENSES			
Subtotal - Code 46			\$12,495
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Administrative & Safety Staff	Safety Training	25 @ \$499.80	\$12,495
			\$0

Employee Benefits		
Subtotal - Code 80		\$374,198
Benefit		Proposed Expenditure
Social Security		\$65,408
Retirement	New York State Teachers	\$83,790
	New York State Employees	
	Other - Pension	
Health Insurance		\$225,000
Worker's Compensation		
Unemployment Insurance		
Other(Identfy)		

EQUIPMENT			
Subtotal - Code 20			\$47,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Backpack Sanitizers	15.00	\$2,500.00	\$37,500
Air Purifiers	10.00	\$1,000.00	\$10,000
		\$0.00	\$0
		\$0.00	\$0

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$75,000
Support Staff Salaries	16	
Purchased Services	40	\$5,560,420
Supplies and Materials	45	\$1,068,922
Travel Expenses	46	\$52,495
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$891,250
Grand Total		\$7,648,087

Agency Code:

280401030000

Project #:

5880-21-xxxx

Contract #:

Agency Name:

Westbury UFSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

CHIEF ADMINISTRATOR'S CERTIFICATION

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).

11/8/2021

Date

Signature

Dr. Tahira DuPree Chase, Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment