

= Required Field

Local Agency Information		
Funding Source:	ARP State Reserves - Addressing Learning Loss	
Report Prepared By:	Mary O'Neill	
Agency Name:	Westbury UFSD	
Mailing Address:	2 Hitchcock Lane	
	Street	
	Old Westbury	NY 11568
	City	State Zip Code
Telephone # of Report Preparer:	516-874-1800	County: Nassau
E-mail Address:	moneill@westburyschools.org	
Project Funding Dates:	3/13/2020 Start	9/30/2024 End

Received
 MAR 28 2022
 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/>.

RECEIVED
 APR 25 RECD
 BUSINESS OFFICE

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,050,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SEL Coaches - 1 for each building for 3 years	6.00	\$5,000	\$90,000
Art Teacher for 2 years at PK-K level	1.00	\$80,000	\$160,000
Music Teacher for 2 years at PK-K level	1.00	\$80,000	\$160,000
Language Teachers - 2 years	4.00	\$80,000	\$640,000
	0.00	\$0	\$0

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$130,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Aides to support student needs for 2 years	2.00	\$32,500.00	\$130,000

PURCHASED SERVICES

			Subtotal - Code 40	\$3,292,348
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Writing Revolution	Panorama 21-22	191 seats x 800 20 seats x 450 4 bldg licenses x 1250	\$166,800	
Writing Revolution	Panorama 22-23	86 seats x 800 77 seats x 720 30 seats x 450 80 seats x 400 5 licenses x 3560 8 visits x 2500 2 materials x 1750 18 assessments x 2500	\$256,040	
Writing Revolution	Panorama 23-24	32 seats x 720 20 seats x 450 5 licenses x 3560 12 visits x 2500 2 materials x 1750 20 assessments x 2500	\$133,340	
Writing Revolution	Panorama Summer 2024	5 licenses x 3560 12 visits x 2500 2 materials x 1750 22 assessments x 2500	\$106,300	
SEL, Intervention & tracking assessments and surveys	Panorama	contract	\$122,500	
SEL Consultant 2 days per week for 21-22 & 22-23 school years	TTW	208 days x \$1,500	\$312,000	
Individualized Tutoring	Exposure	1000 hrs/year for 2 years/ 10 tutors/75 per hour	\$1,500,000	

PLC Training for staff - year 2	Solution Tree	\$3000 per person for 24 staff	\$72,000
PLC Training for staff - year 2	Solution Tree	\$3000 per person for 24 staff	\$72,000
Math Program	Essential Skills	6 buildings at \$35728 each	\$214,368
Online Tutoring	Princeton Review	\$132.50 x 2000 students (grades 6-12)	\$265,000

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$2,158,622
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Grab & Go take home book packs for all PK-8 students - 22-23 school year	3192.00	\$51.75	\$165,186
Grab & Go take home book packs for all PK-8 students - 23-24 school year	3192.00	\$51.75	\$165,186
SEL Supplies for 22-23 & 23-24 school year for all buildings	2750.00	\$130.91	\$360,000
Fundations (K-3) classroom sets for 20	80.00	\$1,900.00	\$152,000
Fundations (K-3) student kits, consumables, durables etc	1000.00	\$200.00	\$200,000
Just Words (4-12)	1750.00	\$200.00	\$350,000
Wilson Reading (2-12)	2250.00	\$200.00	\$450,000
Wilson Reading - Introductory Sets	50.00	\$325.00	\$16,250
PBIS Supplies	2750.00	\$109.09	\$300,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$54,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
6 Administrators & 18 Teachers	PLC Conference - Pheonix Az - Hotel	3 nights @ 150 for 24 staff - each year for 3 years	\$32,400
6 Administrators & 18 Teachers	PLC Conference - Pheonix Az - Air	24 staff @ 300 each each year for 3 years	\$21,600

Employee Benefits		
Subtotal - Code 80		\$457,830
Benefit		Proposed Expenditure
Social Security		\$85,680
Retirement	New York State Teachers	\$103,950
	New York State Employees	\$18,200
	Other - Pension	
Health Insurance		\$250,000
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,050,000
Support Staff Salaries	16	\$130,000
Purchased Services	40	\$3,292,348
Supplies and Materials	45	\$2,158,622
Travel Expenses	46	\$54,000
Employee Benefits	80	\$457,830
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$7,142,800

Agency Code: **280401030000**

Project #: **5884-21-1620**

Contract #: _____

Agency Name: **Westbury UFSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

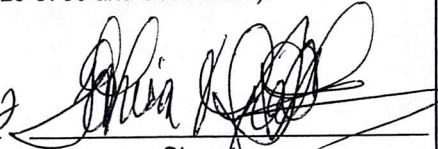
Program Approval: _____ Date: _____

<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).

3/16/2022 

Date _____ Signature _____

Tahira Dufree Chase
Superintendent of Schools

Name and Title of Chief Administrative Officer