

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: CRRSA - ESSER

Report Prepared By: LYNE M. TAYLOR

Agency Name: WESTBURY UFSD

Mailing Address: 2 HITCHCOCK LANE

Street

OLD WESTBURY

NY

11568

City

State

Zip Code

Telephone # of

Report Preparer: (516) 874-1803 *

County:

NASSAU

E-mail Address: LMTAYLOR@WESTBURYSCHOOLS.ORG

Project Funding Dates: 3/13/2020

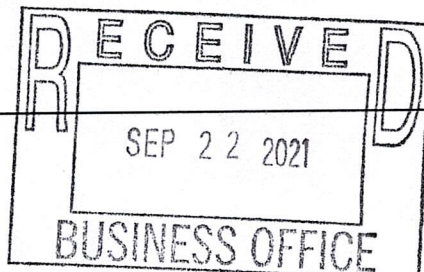
Start

9/30/2021

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			\$801,170
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Literacy Specialists	5.00	\$80,117	\$400,585
Math Specialists	5.00	\$80,117	\$400,585

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$330,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Family and Engagement Specialists	6.00	\$50,000.00	\$300,000
Family and Engagement Coordinator	0.50	\$60,000.00	\$30,000

PURCHASED SERVICES			
Subtotal - Code 40			\$679,596
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Framework that addresses curriculum, instruction, assessment, student placement, discipline, achievement, access and opportunity, attendance, teacher and administrator hiring and professional development, student support (Activity #3)	NYU Metropolitan Center for Research on Equity and Transformation of Schools	\$5,000/day	\$250,000
Thinking Like a Lawyer: A Framework for Teaching Critical Thinking for All Students (Activity #3)	ThinkLaw	42 sessions at \$370/session	\$15,576
Classroom sets of furniture for kindergarten (Activity #15)	The Telcar Group, McHugh Furnishings	30 classroom sets at \$9,750 per class	\$292,500
Athletic Training Room to enhance physical education for all students (Activity #15)	SPS Fitness	Bench, racks and other small training equipment at \$1,620	\$121,520

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,012,075
Description of Item	Quantity	Unit Cost	Proposed Expenditure
BenQ 75" Interactive Panels (Activity #8)	720.00	\$2,163.00	\$1,557,360
Virtual Desktops (Activity #8)	665.00	\$571.00	\$379,715
Future Ready Library - Two interactive flat panels (1 55" and 1 75"); charging stations; Gaming and coding computers; Virtual reality hardware and software; interactive video wall; software to cast devices (Activity #8)	30.00	\$2,100.00	\$63,000
Athletic Training Room to enhance physical education for all students-weights and attachments (Activity #15)	25.00	\$480.00	\$12,000

Employee Benefits		
Subtotal - Code 80		\$275,992
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	\$78,514
	New York State Employees	\$53,460
	Other - Pension	
Health Insurance		\$144,018
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

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 = \$4,098,833.00

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.

EQUIPMENT			
Subtotal - Code 20			\$73,980
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Athletic Training Room to enhance physical education for all students (Activity #15)			
ELLIPTICALS - XC400 - XC400-19	3.00	\$5,020.00	\$15,060
CLIMBER - Palisade - VC900-19	2.00	\$9,480.00	\$18,960
TREADMILLS - TC400 - TC400-19	6.00	\$6,660.00	\$39,960