

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$990,000
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
Director of Math for 2 years	1.00	\$145,000	\$290,000
Director of ELA for 2 years	1.00	\$145,000	\$290,000

JA 4/1/22

PURCHASED SERVICES			
Subtotal - Code 40			\$1,343,621
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Afterschool Tutoring - Spring 2022	Exposure inc - 20 Sessions	90 Students for 22 sessions @ \$59 per session	\$116,820
Saturday Academy - Spring 2022	Exposure inc - 15 weeks	90 Students for 15 weeks @ 71.50 per week	\$96,525
Afterschool Tutoring - 22-23 School Year	Exposure inc - 60 Sessions	90 Students for 60 sessions @ \$59 per session	\$318,600
Saturday Academy - 22-23 School Year	Exposure inc - 30 weeks	600 per student x 90 students \$309 per teacher x 15 teachers x 30 weeks	\$193,050
Afterschool Tutoring - 23-24 School Year	Exposure inc - 60 Sessions	90 Students for 60 sessions @ \$59 per session	\$318,600
Saturday Academy - 23-24 School Year	Exposure inc - 30 weeks	600 per student x 90 students \$309 per teacher x 15 teachers x 30	\$193,050
Stem Enrichment - Spring 2022	Malloy College	Contract - 15 weeks	\$11,200
Stem Enrichment 2022-2023	Malloy College	Contract - 30 weeks	\$22,400

Stem Enrichment 2023-2024	Malloy College	Contract - 30 weeks	\$22,400
Chess Club - Spring 2022	Long Island Chess Nuts	Contract - 8 weeks	\$5,664
Chess Club 2022-2023	Long Island Chess Nuts	Contract - 32 weeks	\$22,656
Chess Club 2023-2024	Long Island Chess Nuts	Contract - 32 weeks	\$22,656

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$84,979
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Literacy/Math materials for after school program 22-23 (workbooks, reading materials, calculators, books, alphabet posters etc)	500.00	\$84.97	\$42,487
Literacy/Math materials for after school program 23-24 (workbooks, reading materials, calculators, books, alphabet posters etc)	500.00	\$84.98	\$42,492

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	\$1,343,621
Supplies and Materials	45	\$84,979
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,428,600

Agency Code: **280401030000**

Project #: **5883-21-1620**

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).

3/8/22 

Date Signature

Tahira Dufree Chase
Superintendent

Name and Title of Chief Administrative Officer