

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 2		
Report Prepared By:	JAMES PAPPAS		
Agency Name:	FREEPORT UNION FREE SCHOOL DISTRICT		
Mailing Address:	235 N. OCEAN AVENUE		
	Street		
	FREEPORT	NY	11520
	City	State	Zip Code
Telephone # of Report Preparer:	516-867-5212	County:	NASSAU
E-mail Address:	jpappas@freeportschools.org		
Project Funding Dates:	3/13/2020	9/30/2023	
	Start	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 SUPPORT STAFF			
Subtotal - Code 16			\$30,687
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
CUSTODIAL OVERTIME	8.00	\$3,835.85	\$30,687

PURCHASED SERVICES			
Subtotal - Code 40			\$3,800,895
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
HOT SPOTS SUSCRPTION	NEXTEL/SPRINT	\$5142 PER MONTH	\$61,700
HOT SPOTS SUSCRPTION	T-MOBILE	24 MONTHS @ \$3,125 PER MONTH	\$75,000
ZOOM REMOTE MONTHLY FEES	ZOOM	\$1,016 PER MONTH	\$12,200
CONSULTANT - PROFESSIONAL DEVELOPMENT	CURRICULUM ASSOCIATES	20 I-READY PD DAYS FOR 6 SCHOOLS THROUGHOUT THE YEAR AND 1 FULL DAY LEADERSHIP TRAINING FOR ADMINISTRATOR S - 21 DAYS @ \$1,428.57 PER DAY	\$30,000
DEI CURRICULUM PROFESSIONAL DEVELOPMENT - 6 FULL DAY PROFESSIONAL DEVELOPMENT SESSIONS FOR DISTRICTWIDE WORKSHOPS (3 FACILITATORS FOR EACH SESSION), 66 HOURS OF CONSULTATION WITH DISTRICT LEADERS AND GROUP FACILITATORS, 90 HOURS FOR DIVERSITY, EQUITY AND INCLUSION COMMITTEE CONSULTATIONS FOR ALL 8 BUILDING COMMITTEES AND DISTRICTWIDE COMMITTEE	DEINAMIC CONSULTING, LLC	\$100,000 PER YEAR FOR 3 YEARS	\$300,000
TRANSITIONAL BEHAVIOR SERVICES	BEHAVIOR CHANGE SUCCESS & DENISE WRIGHT, INC.	\$150,000.00	\$150,000
COHEN'S BEHAVIORAL HEALTH CLINIC-ANNUAL CONTRACT	COHEN'S CHILDREN'S HOSPITAL	\$90,000.00	\$90,000
CARTAGE	JAMAICA ASH	\$30,000.00	\$30,000
STAFF DEVELOPMENT TRAINING	HEINEMANN	\$50,000.00	\$50,000
K-8 SUMMER SCHOOL TRANSPORTATION - SPECIAL EDUCATION SUMMER SCHOOL	GUARDIAN BUS	4 BUSES/30 DAYS@557.28 PER BUS	\$66,874

K-8 SUMMER SCHOOL TUITION	ANDRUS,MARTIN DE PORRES, BROOKVILLE CTR, THE CENTER, DDI, EDEN, GREENBURG, HAGEDORN, HARMONY, SCO, TIEGERMAN, UCP, VARIETY, WOODWARD	\$5,086.84 PER STUDENT / 36 STUDENTS	\$183,126
RTI SYSTEM SOFTWARE - ONLINE SOFTWARE TO TRACK AND SUPPORT RESPONSE INTERVENTION PROCESS IN EACH BUILDING K-8	5500 STUDENTS FOR 3 YEARS	\$5.46 PER STUDENT * 3 YEARS (\$30,000 PER YEAR)	\$90,000
I-READY K-6, MATH AND ELA LICENSES - ACTIONABLE DIAGNOSTIC ASSESSMENT IN MATH AND READING 2 TIMES PER YEAR. PERSONALIZED LEARNING PATH FO REACH STUDENT IN BOTH READING AND MATH	2,115 STUDENTS FOR 3 YEARS	\$52.00 PER STUDENT * 3 YEARS (\$110,000 PER YEAR)	\$330,000
IDASHBOARD PUBLIC ACCESS AND TECHNICAL SUPPORT - CONSTRUCTION AND MAINTENANCE OF DIGITAL DATA DASHBOARD FOR PUBLIC VIEWING AND INTERNAL DATA COLLECTION AND ANALYSIS. TECHNICAL SUPPORT TRAINING AND MAINTENANCE OF DASHBOARD.	2 YEARS INCLUDIG SUPPORT AND MAINTENANCE	\$15,000 PER YEAR	\$30,000
ST MATH CURRICULUM - 3 YEAR LICENSES FOR ONLINE ST MATH PROGRAM FOR STUDENTS K-6 REQUIRING ADDITIONAL SUPPORT, VISUAL INSTRUCTIONAL PROGRAM TO SUPPORT REASONING ABILITY TO SOLVE MATH PROBLEMS.	3 YEARS	\$25000 PER YEAR	\$75,000
HVAC - INSTALLATION OF UNIT VENTILATORS IN NURSES OFFICES THROUGHOUT DISTRICT	H2M Architects - Based on Estimates received from Architects	\$567,275.00	\$567,275

SENSORY ROOMS - INSTALLATION OF FURNITURE AND EQUIPMENT FOR THE CREATION OF SENSORY ROOMS IN EACH OF THE 8 SCHOOL BUILDINGS INCLUDING - SENSORY COCOOM, PORTABLE LED CALMING BUBBLE, SHADE, FIBER OPTIC CALMING LIGHTS, READING NOOK CANOPIES, CALMING FIBER OPTIC CARPETING.	School Specialty	\$8,465.00	\$67,720
UPGRADE TO HVAC VENTILATION SYSTEM AT BAYVIEW ELEMENTARY SCHOOL-LARGE SPACE UNIT REPLACEMENT	H2M Architects - Based on Estimates received from Architects	\$996,000.00	\$996,000
UPGRADE TO HVAC VENTILATION SYSTEM AT ATKINSON SMALL GYMNASIUM-UNIT REPLACEMENT INCLUDING HUMIDITY UPGRADE	H2M Architects - Based on Estimates received from Architects	\$596,000.00	\$596,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,543,547
Description of Item	Quantity	Unit Cost	Proposed Expenditure
#OWNVOICES- 1 KIT PER SCHOOL TO BE SHARED AT EACH BUILDING FOR 66 ENL/DL/TRANSITIONAL BILINGUAL TEACHERS FOR UP TO 1,225 ENGLISH PROFICIENT STUDENTS IN DL PROGRAM AND ELLs, 4 ENGLISH BOOKS, 40 SPANISH BOOKS, WITH STORAGE CRATES	8 SCHOOLS	\$1,031.21 PER SCHOOL	\$8,250
SIFE CURRICULUM MATERIALS - SIFE BRIDGES TO ACADEMIC SUCCESS, AMERICAN READING COMPANY ENGLISH LANGUAGE GROUP TEXT SETS, CLASSROOM LIBRARIES, AND ASSESSMENTN TOOL ALSO ESCALERA-SUPPLEMENTARY SET OF SPANISH RESOURCES FOR 22 CLASSROOMS PLUS SMALL GROUP AND EXTENDED-DAY SPANISH LITERACY INTERVENTION MATERIALS	22 CLASSES	\$1,136.36 PER CLASS	\$25,000
NATIONAL GEOGRAPHIC ENL CURRICULUM - 14 ENL TEACHERS, UP TO 200 ELLs (NYSESLAT LEVELS 1 AND 2) AND LOOK ENGLISH LANGUAGE DEVELOPMENT PROGRAM: READERS, TEXTS, WORKBOOKS, TEACHER GUIDES, ASSESSMENT TOOLS	200 STUDENTS	\$46 PER STUDENT	\$9,200
FOUNTAS AND PINNELL SHARED READING MATERIALS AND READERS NOTEBOOKS - 10 TRANSITIONAL CLASSROOMS, UP TO 200 ELLs	10 CLASSROOMS	\$4,600 PER CLASSROOM	\$46,000
MULTI-CULTURAL CLASSROOM LIBRARIES - TRADE BOOKS REPRESENTING VARIOUS CULTURES TO ENHANCE CLASSROOM LIBRARIES IN GRADES 3-6	5 SCHOOLS	\$2,300 PER SCHOOL	\$11,500

DEI CURRICULUM MATERIALS - AUTHENTIC LITERATURE BOTH FICTION AND NONFICTION THAT REPRESENT CHARACTERS AND AUTHOURS FROM VARIOUS CULTURES AND ETHNICITIES TO ENSURE THE STUDENTS SEE THEMSELVERS IN BOOKS AND RESOURCES AVAILABLE	8 BUILDINGS	\$4,500 PR BUILDING	\$36,000
DEI CURRICULUM MATERIALS - PROFESSIONAL TEXTS ON CULTURALLY RESPONSIBLE TEACHING TO ENHANCE PROFESSIONAL LIBRARIES IN EACH BUILDING	8 BUILDINGS	\$1,750 PER BUILDING	\$14,000
#FREEPORTREADS MATERIALS - BOOKS, ART SUPPLIES, AND DECORATIONS FOR COMMUNITY OUTREACH AND FAMILY LITERACY INITIATIVES IN EACH BUILDING	7 BUILDINGS	\$3,714.28 PER BUILDING	\$26,000
COVID Cleaning Supplies - Disinfecting Wipes (1000 Cases) for 7,200 students	1000 CASES	\$145.00 per case	\$145,000
COVID PPE Supplies - Hand Sanitizer 4000 Gallons for 7,200 Students	4000 GALLONS	\$42.16 per gallon	\$168,640
COVID PPE Supplies - Disposable Masks (650,000 Masks) for 7,200 students	650 CASES	\$450.00 per case	\$292,500
HEADPHONES	3000	\$10.00	\$30,000
DOCUMENT CAMERAS	1000	\$25.00	\$25,000
WIRELESS KEYBOARDS AND MICE	500	\$15.00	\$7,500
WEBCAMS	62	\$100.00	\$6,200
GRAPHING CALCULATORS	2000	\$100.00	\$200,000
FOUNTAS AND PINNELL - HIGH QUALITY BOOKS DESIGNED FOR LITERACY ASSESSMENT AND SPECIFIC ASSESSMENT MATERIALS ALIGNED WITH THE F&P TEXT LEVEL GRADIENT	89 KITS	\$584.26 PER KIT	\$52,000
ST MATH CURRICULUM	3.00	\$25,000.00	\$75,000
HANDS ON SCIENCE MATERIALS K-5	2115 STUDENTS	\$28.37 PER STUDEDNT	\$60,000
AIR SCRUBBERS (5 PER BUILDING)	9 buildings	\$730.00	\$32,850
AIR PURIFIERS (5 PER BUILDING)	9 buildings	\$994.00	\$44,730
FLOOR CLEANING MACHINES (5 PER BUILDING)	9 buildings	\$1,200.00	\$54,000
ELECTROSTATIC SPRAYERS (5 PER BUILDING)	9 buildings	\$725.00	\$32,625
VENTILATION FILTERS - MODEL 115-731-007	60 rolls	\$119 per roll	\$7,140
VENTILATION FILTERS - MODEL 36X10X1 AIRFLTR	600 cases	\$91 per case	\$54,600

VENTILATION FILTERS - MODEL 16X20X2 ELITE SC	240 cases	\$51 per case	\$12,240
VENTILATION FILTERS - MODEL 24X24X15 4PLYCBFLTR	180 cases	\$203 per case	\$36,540
VENTILATION FILTERS - MODEL 12X24X15 4PLYCBFLTR	180 cases	\$152 per case	\$27,360
VENTILATION FILTERS - MODEL 7X1X85' MEDIA R1	120 rolls	\$15 per roll	\$1,800
VENTILATION FILTERS - MODEL 8X1X85' MEDIA R1	72 rolls	\$26 per roll	\$1,872

Employee Benefits		
Subtotal - Code 80		\$14,284
Benefit		Proposed Expenditure
Social Security		\$2,348
Retirement	New York State Teachers	
	New York State Employees	\$4,971
	Other - Pension	
Health Insurance		\$6,444
Worker's Compensation		\$430
Unemployment Insurance		
Other(Identify)		
Dental Ins		\$61
Life Ins		\$15
Disability Ins		\$15

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	\$1,741,250
B.	Approved Restricted Indirect Cost Rate	1.90%
C.	Subtotal - Code 90	\$33,084

For your information, maximum direct cost base = \$5,389,413.00

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.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$885,780
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
CHROMEBOOKS INCLUDING CHROME LICENSES AND G- SUITE ENTERPRISE LICENSES	NASSAU BOCES	3058 @ \$250.00 EACH	\$885,780

EQUIPMENT			
Subtotal - Code 20			\$21,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
LOCK AND CHARGE TOWERS	3 TOWERS	\$7,000.00	\$21,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$30,687
Purchased Services	40	\$3,800,895
Supplies and Materials	45	\$1,543,547
Travel Expenses	46	
Employee Benefits	80	\$14,284
Indirect Cost	90	\$33,084
BOCES Services	49	\$885,780
Minor Remodeling	30	
Equipment	20	\$21,000
Grand Total		\$6,329,277

Agency Code: 280209030000

Project #: 5891-21-1490

Contract #:

Agency Name: FREEPORT UNION FREE SCHOOL DISTRICT

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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).

9/30/21

Date



Signature

Dr. Kishore Kuncham
Superintendent of Schools

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____