

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:	ARP-ESSER	
Report Prepared By:	Susan Warren	
Agency Name:	Roslyn UFSD	
Mailing Address:	300 Harbor Hill Road	
	Street	
	Roslyn UFSD	NY 11576
	City	State Zip Code
Telephone # of Report Preparer:	516-801-5030	County: Nassau
E-mail Address:	swarren@roslynschools.org	
Project Funding Dates:	3/13/2020	9/30/2024
	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/>.

PURCHASED SERVICES			
Subtotal - Code 40			\$367,850
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Installation of BenQ 75" Interactive TVs	Nassau BOCES/NCD Communications, Inc/PC University Distributors, Inc.	\$65,000.00	\$65,000
Mental Health Services	Northwell School Mental Health Partnership	contracted rate of \$102,850/year	\$102,850
Compensatory Services- Spec Ed, Speech & Language/Occupational therapy/Physical Therapy	St.Mary's Extraordinary Pediatrics	\$125/Hr x 1200 hrs	\$150,000
Compensatory Services- BCBA (ABA/BCBA Services)	Positive Behavioral Suports, LLC	\$125/Hr x 400 hrs	\$50,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$519,383
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Air Filters	38.00	\$136.00	\$5,168
Air Cleaner 560 cfm	24.00	\$818.00	\$19,632
Air Cleaner 180 cfm	30.00	\$2,474.00	\$74,220
Cables, wires and A/V connectors	80.00	\$504.75	\$40,380
Dell Chromebooks	52.00	\$312.10	\$16,229
BenQ 75" Interactive TVs	80.00	\$3,000.00	\$240,000
Cisco Wireless Access Point	100.00	\$1,237.54	\$123,754

EQUIPMENT			
Subtotal - Code 20			\$16,246
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Dell Servers r740	2.00	\$8,122.86	\$16,246

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	\$367,850
Supplies and Materials	45	\$519,383
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$16,246
Grand Total		\$903,479

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).

10 1281 21

Date _____

Lucia M

Signature

Name and Title of Chief Administrative Officer

Agency Code:

280403030000

Project #:

5880-21-1630

Contract #:

Agency Name:

Roslyn UFSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year

First Payment

Line #

Voucher #

First Payment

BUDGET NARRATIVE

LEA: Roslyn School District	FOR TITLE: ARP ESSER
BEDSCODE: 280403030000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	n/a
Code 16 <i>Support Staff Salaries</i>	n/a
Code 40 <i>Purchased Services</i>	-Installation fees to replace Interactive TVs (smartboards) -Mental Health Services for mental well being of students including COVID-19 related matters -Compensatory services for loss of learning for students unable to attend school during the pandemic for Special Ed/Speech/Language/OT/PT/ABA/ BCBA
Code 45 <i>Supplies and Materials</i>	-Air Filters and air Cleaners to purify the air at hospital level standards to help in keeping air quality safe for student learning environments -Cables, wires and connectors to use in installation of interactive TVs -Chromebooks to help aid children with instruction -BenQ 75" Smartboards for Interactive Televisions to assist with student learning -CISCO wireless access point to use for district-wide wireless infrastructure
Code 46 <i>Travel Expenses</i>	n/a

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>	
Code 80 <i>Employee Benefits</i>	n/a	
Code 90 <i>Indirect Cost</i>	n/a	
Code 49 <i>BOCES Services</i>	n/a	
Code 30 <i>Minor Remodeling</i>	n/a	
Code 20 <i>Equipment</i>	-Dell Servers - to upgrade our servers in the data center	

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

☐ = Required Field

Received
AUG 15 2022
Office of Accountability

Agency Name:	Roslyn UFSD	Nassau
Mailing Address:	300 Harbor Hill Road	County
	Roslyn, New York 11576	

Agency Code: 280403030000

Amendment #: 001

Project Number: 5880211630

Contract #:

Contact Person: Deirdre Ciminera

Tel: 516-801-5056

E-mail Address: dciminera@roslynschools.org

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date: 8/10/22

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 8-30-22

Finance: 9/1/22^{CL}
Logged


9/2/22
Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries			
40 - Purchased Services	Need to move the mental health services for Northwell School Mental Health Partnership from 40 - Purchased Services into the 49 - Boces Services		\$102,850
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services	Need to move the mental health services for Northwell School Mental Health Partnership from the 40 - Purchased Services into the 49 - Boces Services	\$102,850	
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 102,850	(-) \$ 102,850
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 903,479	
	Proposed Amended Total:	\$ 903,479 0	