

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

<b>Funding Source:</b>	CRRSA ACT - ESSR 2		
<b>Report Prepared By:</b>	CHARLES RUSSO		
<b>Agency Name:</b>	EAST MORICHES UFSD		
<b>Mailing Address:</b>	9 ADELAIDE AVENUE		
	Street		
	EAST MORICHES	NY	11940
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	631-878-0162, EXT. 111	<b>County:</b>	SUFFOLK
<b>E-mail Address:</b>	CRUSSO@EMOSCHOOLS.ORG		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2022	
	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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$135,806
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
TEACHER ASSISTANTS (TWO)	2.00	\$39,458	\$78,916
SUBSTITUTES FOR COVID TEACHERS	2.00	\$18,250	\$36,500
TEACH SUBS FOR COVID + TEACHERS	0.10	\$3,396	\$3,396
SICKPAY	0.20	\$16,994	\$16,994

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$166,758
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
1	5.00	\$2,545	\$12,728
MONITORS FOR SOCIAL DISTANCING	4.00	\$15,659	\$62,634
MUSIC TEACHER 4 AT RISK TEACHER	1.00	\$39,821	\$39,821
CUST FOR CLEANING	2.00	\$17,970	\$35,940
CUST OVER TIME FOR CLEANING	0.50	\$12,875	\$12,875
HEAD CUST OVER TIME 4 CLEANING	0.20	\$2,760	\$2,760



PURCHASED SERVICES			
Subtotal - Code 40			\$74,479
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
SECURITY GUARDS needed because all doors and windows remained open as much as possible to provide increased ventilation.	PRINCIPLE SECURITY SOLUTIONS	CONTRACT	\$26,000
EMERGENCY CHILD CARE FOR ESSENTIAL WORKERS as mandated through executive order.	SCOPE	CONTRACT	\$16,500
UPK- HALF DAY ALL STUDENTS DISTRICT PAID	SCOPE	CONTRACT	\$31,979

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$103,981
Description of Item	Quantity	Unit Cost	Proposed Expenditure
MERV 13 AIR FILTERS	228.00	VARIOUS	\$3,007
FACE SHIELDS	185.00	VARIOUS	\$514
DISPOSABLE FACE MASKS (QTY PER BOX VARIES)	511.00	VARIOUS	\$6,859
DISPOSABLE GLOVES (QTY PER BOX VARIES)	25.00	VARIOUS	\$924
DESK SHIELDS/MOBILE SHIELDS	37.00	VARIOUS	\$2,910
SAFETY GOGGLES	24.00	\$1.78	\$43
DISPOSABLE GOWNS	100.00	\$3.40	\$340
FOREHEAD INFRARED THERMOMETER	25.00	\$76.74	\$1,970
BATTERIES FOR THERMOMETER	4.00	VARIOUS	\$138
ENVIROX 117 CLEANER	14.00	\$189.00	\$2,646
HAND SANITIZER (QTY PER BOX VARIES)	106.00	VARIOUS	\$2,516
HAND SANITIZER DISPENSERS	42.00	VARIOUS	\$2,243
PORTABLE ELECTRIC FOGGER MACHINE	4.00	\$450.00	\$1,800
DISINFECTING WIPES (QTY PER BOX VARIES)	11.00	VARIOUS	\$854

PAPER TOWELS/TERRY TOWELS (QTY PER BOX VARIES)	28.00	VARIOUS	\$811
INSULATED FOOD DELIVERY BAG	1.00	\$21.00	\$21
STORAGE CARTS (VARIOUS SIZES)	21.00	VARIOUS	\$901
SAFETY TAPE	2.00	VARIOUS	\$153
GO TO MEETINGS FOR VIRTUAL INSTRUCTION AND ADMINISTRATIVE FUNCTION	87.00	\$145.00	\$12,615
OFFSITE TELEPHONE ACCESS FOR DISTANCE LEARNING SUPPORT	1.00	\$1,493.00	\$1,493
AUDIO EQUIPMENT FOR SCREEN SHARING FOR VIDEO AND LIVE STREAM INSTRUCTION	50.00	\$49.08	\$2,454
DISTANCE LEARNING CHROME BOOKS USED FOR INSTRUCTION	122.00	\$343.75	\$41,937
NETWORK HARDWARE TO SUPPORT DISTANCE LEARNING	1.00	\$6,399.92	\$6,399
ONLINE LIBRARY CHAT SUPPORT SOFTWARE	1.00	\$1,183.20	\$1,183
CHROME BOOK LICENSES	200.00	\$25.00	\$5,000
CHARGING CARTS FOR CHROME BOOKS	5.00	\$850.00	\$4,250



Employee Benefits		
Subtotal - Code 80		\$76,782
Benefit		Proposed Expenditure
Social Security		\$23,146
Retirement	New York State Teachers	\$17,567
	New York State Employees	\$4,951
	Other - Pension	
Health Insurance		\$31,118
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$135,806
Support Staff Salaries	16	\$166,758
Purchased Services	40	\$74,479
Supplies and Materials	45	\$103,981
Travel Expenses	46	
Employee Benefits	80	\$76,782
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$557,806

**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).

7/14/21  
Date

  
Signature

**CHARLES RUSSO, INTERIM SUPERINTENDENT**  
Name and Title of Chief Administrative Officer

Agency Code: **580234020000**

Project #: **5896-21-XXXX**

Contract #: \_\_\_\_\_

Agency Name: **EAST MORICHES UFSD**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**Fiscal Year**

**First Payment**

**Line #**

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Voucher #

First Payment



**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_