

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:	AMERICAN RESCUE PLAN- ESSER BASE 90%		
Report Prepared By:	VALERIE MURPHY		
Agency Name:	SPACKEKILL UFSD		
Mailing Address:	15 CROFT ROAD		
	Street		
	POUGHKEEPSIE	NY	12603
	City	State	Zip Code
Telephone # of Report Preparer:	(845) 463-7800	County:	DUTCHESS
E-mail Address:	valerie.murphy@sufsdny.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/>.

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$346,856
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Itinerant Nurse	1.00	\$45,000.00	\$45,000
Itinerant Nurse	1.00	\$45,000.00	\$45,000
Itinerant Nurse	1.00	\$45,000.00	\$45,000
Head Nurse - COVID Coordinator	0.41	\$48,700.00	\$20,000
Elementary Monitor - Required Reserve	1.00	\$17,952.00	\$17,952
Elementary Monitor - Required Reserve	1.00	\$17,951.00	\$17,951
Elementary Monitor - Required Reserve	1.00	\$12,224.00	\$12,224
Elementary Monitor - Required Reserve	1.00	\$17,215.00	\$17,215
Elementary Monitor - Required Reserve	1.00	\$16,848.00	\$16,848
Elementary Monitor	1.00	\$15,732.00	\$15,732
Elementary Monitor - Required Reserve	1.00	\$10,424.00	\$10,424
Elementary Monitor	1.00	\$8,208.00	\$8,208
Elementary Monitor - Required Reserve	1.00	\$14,984.00	\$14,984
Elementary Monitor - Required Reserve	1.00	\$15,364.00	\$15,364
Elementary Monitor - Required Reserve	1.00	\$14,985.00	\$14,985
Elementary Monitor - Required Reserve	1.00	\$14,984.00	\$14,984
Elementary Monitor - Required Reserve	1.00	\$14,985.00	\$14,985

PURCHASED SERVICES			
Subtotal - Code 40			\$446,100
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Installation of CO2 Detectors	MDS	50@\$900, 95@\$1500	\$187,500
Installation of Replacement of Exhaust Fans	MDS	\$45,000 per school for 3 schools	\$135,000
Thermostat maintenance contract	Independent Temperature Controls	Annual contract \$15,000	\$15,000
Phone system upgrade for High School and District Office	Aspire	Cost of installation of new phone system	\$108,600

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$36,329
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Portable Air Purifiers	10.00	\$899.00	\$8,990
Student Desks	20.00	\$66.71	\$1,334
Teacher desks	2.00	\$163.44	\$327
Portable folding tray tables	280.00	\$39.95	\$11,186
Subscription for virtual teaching reading resources	21.00	\$120.00	\$2,520
Subscription for virtual teaching writing resources	1.00	\$75.00	\$75
Refrigerators for Elementary Cafeterias	2.00	\$4,930.00	\$9,860
Handsoap	13 cases	\$68.40	\$889
Hand sanitizer	100 bottles	\$3.67	\$367
Hand sanitizer	80 bottles	\$3.68	\$294
Hand sanitizer dispenser	1.00	\$487.00	\$487

EQUIPMENT			
Subtotal - Code 20			\$10,132
Description of Item	Quantity	Unit Cost	Proposed Expenditure
3 Compartment sinks for Cafeteria	2.00	\$5,066.00	\$10,132

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	\$346,856
Purchased Services	40	\$446,100
Supplies and Materials	45	\$36,329
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$10,132
Grand Total		\$839,417

Agency Code: **131602020000**Project #: **5880-21-0680**Contract #: Agency Name: **SPACKENKILL UFSD****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).

12 / 9 / 21

Date



Signature

Paul Fanuele, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____