

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		
Report Prepared By:	Brian Devincenzi		
Agency Name:	Wallkill Central School District		
Mailing Address:	PO Box 310		
	Street		
	Wallkill	NY	12589
	City	State	Zip Code
Telephone # of Report Preparer:	845-895-7102	County:	Ulster
E-mail Address:	bdevincenzi@wallkillcsd.k12.ny.us		
Project Funding Dates:	3/13/2020	10/15/2023	
	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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$802,378
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary Teacher	3.00	\$187,552	\$562,656
Elementary Math AIS Teacher	1.00	\$239,722	\$239,722

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,156,435
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Desk Dividers	3000.00	\$37.36	\$202,079
Air Purifiers	12.00	\$500.00	\$6,000
Masks - N95	10.00	\$110.00	\$1,100
Filter Replacments	300.00	\$50.00	\$15,000
Cleaning Disinfectant	2100.00	\$10.00	\$21,000
masks	10000.00	\$0.19	\$1,900
Hand Sanitizer	2000.00	\$8.21	\$16,420
Gloves	500.00	\$55.48	\$27,740
Wipes	500.00	\$35.30	\$17,651
Bleach	50.00	\$11.90	\$595
Fogging machine	30.00	\$695.00	\$20,850
Floor Stickers	250.00	\$18.90	\$4,725
Thermometers	200.00	\$43.95	\$8,790
Clear face masks	8.00	\$67.00	\$551

Dispensers	125.00	\$50.00	\$6,250
Technolgy purchases - computer purcased due to the COVID pandemic	1353.00	\$595.00	\$804,906
Wipes	25.00	\$35.30	\$878

Employee Benefits		
Subtotal - Code 80		\$495,358
Benefit		Proposed Expenditure
Social Security		\$61,382
Retirement	New York State Teachers	\$78,633
	New York State Employees	
	Other - Pension	
Health Insurance		\$355,343
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

Finance: Logged _____

Approved _____

MIR _____

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$802,378
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$1,156,435
Travel Expenses	46	
Employee Benefits	80	\$495,358
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,454,171

Agency Code: **621801060000**Project #: **5891-21-3435**

Contract #:

Agency Name: **Wallkill Central School District****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal YearFirst PaymentLine #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

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).

7/14/21

Date



Signature



Name and Title of Chief Administrative Officer

BUDGET NARRATIVE

LEA: Wallkill Central School District	FOR TITLE: CRRSA-ESSER
BEDSCODE: 62120106000	

**** 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>	<i>The District is allocating funds to pay for three elementary teachers and one AIS Math teacher that will assist with interventions for students and maintain low class sizes at the elementary level</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>The District has and will purchase miscellaneous PPE supplies to help maintain safety for our students and staff. The District has and will purchase computers as they are needed due to the COVID pandemic.</i>
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>The District will be paying benefits for the three elementary teachers and one Math AIS teacher.</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	