

= Required Field

Local Agency Information			
<b>Funding Source:</b>	Governors Emergency Education Relief Fund (GEER)		
<b>Report Prepared By:</b>	Catherine Navilio		
<b>Agency Name:</b>	Middletown City School District		
<b>Mailing Address:</b>	223 Wisner Avenue		
	Street		
	Middletown	New York	10940
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	845-326-1184	<b>County:</b> Orange	
<b>E-mail Address:</b>	catherine.navilio@ecsdm.org		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2022 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
			Subtotal - Code 15
			\$7,710
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Technoloy TOSA -curriculum writing - remote learning	0.13	\$59,073	\$7,710

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			<b>\$32,175</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Emergency Classroom Cleaners - Covid19 Prevention - 2.07 Temporary full time positions (4 month assignment)	.69 FTE	\$46,566.00	\$32,175

PURCHASED SERVICES			
Subtotal - Code 40			\$32,612
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Zoom Educational Annual Zoom Desktop and Mobile Application with teacher training (1,060 teachers)	Zoom Communications Inc.	1,060 teachers @ \$25 ea plus training webinar \$4,200	\$30,700
Social and Emotional Support for students - remote counseling and evidence based programming (SPR and SSET)- OLMC- Private School Allocation	ADAPP	Not to exceed to allocation of \$1848	\$1,848
Social and Emotional Support for students - remote counseling and evidence based programming (SPR and SSET)- St John School - Private School Allocation	ADAPP	Not to exceed to allocation of \$64	\$64

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$92,251
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Koss Headphones with MIC	1196.00	\$3.75	\$4,485
Logitech Tap/CTL Meet Complete System: Video Camera Kit CDW#5544347, USB-C Cable CDW#5804711; Google Chromebook Meeting Subscription CDW#4731015	29.00	CDW#5544347 @ \$2555 ea; CDW#5804711 @ \$28 ea; CDW#4731015 @ \$197 ea.	\$86,620
Powder Free Exam Gloves - assorted sizes (medium, large, Xlarge) plus shipping - Private School Allocation - Abilities First	3.00	99.99 each plus shipping	\$318
Apple IPAD (10.2inch, WIFI, 32GB, 8th Generation) with 3yr protection plan- Private School Allocation - Children's Home of Kingston	1.00	\$362 (not to exceeded \$255)	\$255
Professional Lysol Disinfectant Spray - Case of 12 Item #RAC74828CT - Private School Allocation - Devereux	1.00	\$82.79 not to exceed \$64	\$64
Purell 1200 ML Touch Free hand Sanitizer plus 1 pack of 2 refills- Private School Allocation - Green Chimneys	1 ea	Sanitizer @ \$32.73 and 1 pack of 2 refills at \$83.50 plus shipping	\$127
Pure Sanitizer for fogging machine - Private School Allocation - NY Institute for Special Services	1.00	\$79.99 per case (Not to exceed \$64)	\$64
Emotiblocks- interchangeable pieces for SEL - Private School Allocation- NYSARC	1.00	\$20.95 plus shipping	\$27
Walk in my Shoes (SEL Activity Guide and mat)- Private School Allocation- NYSARC	1.00	\$89.95 plus shipping	\$100
Uvia Portable UV Light Sanitizer Wands - Private School Allocation - Rising Ground	4.00	\$39.95 plus shipping (not to exceed \$191)	\$191

--	--	--	--

Employee Benefits			
		Subtotal - Code 80	\$9,106
Benefit		Proposed Expenditure	
Social Security		\$3,051	
Retirement	New York State Teachers	\$735	
	New York State Employees	\$3,095	
	Other - Pension		
Health Insurance			
Worker's Compensation		\$2,225	
Unemployment Insurance			
Other(Identify)			

EQUIPMENT			
Subtotal - Code 20			\$189,212
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Mobotix Thermographic cameras for fever screening includes installation, configuration, coordination of implementation, programming, field testing, and one 4 hour training session.	21.00	\$9,010.09	\$189,212

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$7,710
Support Staff Salaries	16	\$32,175
Purchased Services	40	\$32,612
Supplies and Materials	45	\$92,251
Travel Expenses	46	
Employee Benefits	80	\$9,106
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$189,212
Grand Total		\$363,066

Agency Code:

Project #:

Contract #:

Agency Name:

**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).*

\_\_\_\_\_/\_\_\_\_\_/\_\_\_\_\_  
Date Signature

**Richard DelMoro, Superintendent**  
Name and Title of Chief Administrative Officer

**FOR DEPARTMENT USE ONLY**

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

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

**Fiscal Year**                      **First Payment**                      **Line #**

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

\_\_\_\_\_ Voucher #                      \_\_\_\_\_ First Payment

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_