

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:                    | GEER 2   |                |
| Report Prepared By:                | Brad Conklin   |                |
| Agency Name:                       | Valley Central School District                                       |                |
| Mailing Address:                   | 944 State Route 17K  |                |
|                                    | Street   |                |
|                                    | Montgomery   | NY 12549       |
|                                    | City   | State Zip Code |
| Telephone # of<br>Report Preparer: | 845-457-2400 Ext 18122   | County: Orange |
| E-mail Address:                    | <a href="mailto:Brad.Conklin@vcsdny.org">Brad.Conklin@vcsdny.org</a> |                |
| Project Funding Dates:             | 3/13/2020  | 9/30/2023      |
|                                    | 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/>.

| SUPPLIES AND MATERIALS     |          |            |                      |
|----------------------------|----------|------------|----------------------|
| Subtotal - Code 45         |          |            | \$315,543            |
| Description of Item        | Quantity | Unit Cost  | Proposed Expenditure |
| Dividers                   | 3500.00  | \$27.50    | \$96,250             |
| Classroom Tables           | 18.00    | \$314.72   | \$5,665              |
| Stools                     | 90.00    | \$150.46   | \$13,541             |
| Flexible Classroom Seating | 3.00     | \$211.52   | \$635                |
| Flexible Classroom Seating | 3.00     | \$911.56   | \$2,735              |
| Flexible Classroom Seating | 3.00     | \$463.50   | \$1,391              |
| Flexible Classroom Seating | 3.00     | \$153.04   | \$459                |
| Desks                      | 3.00     | \$929.62   | \$2,789              |
| Chairs                     | 3.00     | \$158.20   | \$475                |
| Desks                      | 40.00    | \$159.59   | \$6,384              |
| Student Chairs             | 20.00    | \$42.96    | \$859                |
| Flexible Classroom Seating | 1.00     | \$1,868.00 | \$1,868              |
| Flexible Classroom Seating | 2.00     | \$675.00   | \$1,350              |
| Flexible Classroom Seating | 1.00     | \$110.00   | \$110                |

|                            |       |            |         |
|----------------------------|-------|------------|---------|
| Flexible Classroom Seating | 1.00  | \$116.00   | \$116   |
| Flexible Classroom Seating | 3.00  | \$146.00   | \$438   |
| Flexible Classroom Seating | 8.00  | \$93.00    | \$744   |
| Flexible Classroom Seating | 8.00  | \$107.00   | \$856   |
| Table                      | 1.00  | \$299.00   | \$299   |
| Bookcase                   | 1.00  | \$360.00   | \$360   |
| Cabinet                    | 1.00  | \$460.00   | \$460   |
| Desks                      | 60.00 | \$53.00    | \$3,180 |
| Chairs                     | 60.00 | \$52.25    | \$3,135 |
| Flexible Seating           | 1.00  | \$657.00   | \$657   |
| Flexible Seating           | 1.00  | \$467.00   | \$467   |
| Flexible Seating           | 1.00  | \$1,282.00 | \$1,282 |
| Chair                      | 6.00  | \$189.00   | \$1,134 |
| Flexible seating           | 2.00  | \$78.19    | \$156   |
| Flexible seating           | 2.00  | \$78.19    | \$156   |
| Desk                       | 8.00  | \$138.91   | \$1,111 |

|                      |        |            |          |
|----------------------|--------|------------|----------|
| Flexible seating     | 2.00   | \$101.19   | \$202    |
| Flexible seating     | 4.00   | \$174.79   | \$699    |
| Table                | 2.00   | \$740.00   | \$1,480  |
| Table                | 1.00   | \$720.00   | \$720    |
| Table                | 2.00   | \$740.00   | \$1,480  |
| Tables               | 4.00   | \$460.00   | \$1,840  |
| Tables               | 3.00   | \$316.00   | \$948    |
| Flexible seating     | 14.00  | \$110.00   | \$1,540  |
| Flexible seating     | 10.00  | \$125.00   | \$1,250  |
| Flexible seating     | 5.00   | \$456.00   | \$2,280  |
| Flexible Desks       | 463.00 | \$159.95   | \$74,056 |
| Table                | 20.00  | \$288.95   | \$5,779  |
| Stools               | 9.00   | \$48.00    | \$432    |
| Flexible Seating     | 9.00   | \$87.71    | \$789    |
| Butcher Block Tables | 12.00  | \$1,200.00 | \$14,400 |
| Stools               | 24.00  | \$50.00    | \$1,200  |



|                          |       |            |          |
|--------------------------|-------|------------|----------|
| Classroom Tool Cabinet   | 1.00  | \$2,700.00 | \$2,700  |
| Instructor's Station     | 1.00  | \$1,100.00 | \$1,100  |
| Locking Storage          | 4.00  | \$350.00   | \$1,400  |
| Tabletops                | 6.00  | \$1,400.00 | \$8,400  |
| Stools                   | 24.00 | \$100.00   | \$2,400  |
| Drying Racks             | 2.00  | \$150.00   | \$300    |
| Project Storage          | 3.00  | \$700.00   | \$2,100  |
| Supply Storage           | 2.00  | \$900.00   | \$1,800  |
| Instructor Station       | 1.00  | \$1,100.00 | \$1,100  |
| Outdoor classroom tables | 42.00 | \$650.00   | \$27,300 |
| Flexible Seating         | 9.00  | \$93.03    | \$837    |
| Flexible Seating         | 9.00  | \$52.39    | \$472    |
| Special Ed Seating       | 1.00  | \$3,577.00 | \$3,577  |
| Special Ed Seating       | 1.00  | \$3,900.00 | \$3,900  |
|                          |       |            |          |

| MINOR REMODELING   |                     |                      |
|--|---------------------|----------------------|
| Subtotal - Code 30   |                     | \$32,298             |
| Description of Work to be Performed  | Calculation of Cost | Proposed Expenditure |
| Installation of furniture and equipment in classrooms  | \$4,428.00          | \$4,428              |
| Remodeling of classrooms including built in storage<br>To Be Bid after NYSED Facilities Planning approve and<br>assigns a project number. Building permit required (Architect is<br>CS Arch) | \$27,870.00         | \$27,870             |

**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   |               |
| Support Staff Salaries | 16   |               |
| Purchased Services     | 40   |               |
| Supplies and Materials | 45   | \$315,543     |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   |               |
| Indirect Cost          | 90   |               |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   | \$32,298      |
| Equipment              | 20   |               |
| Grand Total            |      | \$347,841     |

Agency Code: **441301060000**Project #: **5896-21-2270**Contract #: Agency Name: **Valley Central School District****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).*

8 / 11 / 21

Date

John P. Xanthus

Signature

John P. Xanthus, Superintendent

Name and Title of Chief Administrative Officer

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

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Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_