

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>                     | ARP-ESSER 1% State-Level Reserve |                |          |
|  | Summer Learning and Enrichment   |                |          |
| <b>Report Prepared By:</b>                 | Brad Conklin                     |                |          |
| <b>Agency Name:</b>                        | Valley Central School District   |                |          |
| <b>Mailing Address:</b>                    | 944 State Route 17K              |                |          |
|  | Street                           |                |          |
|  | Montgomery                       | NY             | 12549    |
|  | City                             | State          | Zip Code |
| <b>Telephone # of<br/>Report Preparer:</b> | 845-457-2400 Ext 18122           | <b>County:</b> | Orange   |
| <b>E-mail Address:</b>                     | Brad.Conklin@vcstdny.org         |                |          |
| <b>Project Funding Dates:</b>              | 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 PROFESSIONAL STAFF                                    |                      |                        |                |
|--|----------------------|------------------------|----------------|
| Subtotal - Code 15   |                      |                        | \$250,905      |
| Specific Position Title  | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Summer School Teachers (approximately 75)                          | 4500 hours           | \$43 per hour          | \$193,500      |
| Summer Enrichment Class Teachers (approximately 15 teachers)       | 975 hours            | \$43 per hour          | \$41,925       |
| Social Emotional Learning Camp Teachers (approximately 6 teachers) | 360 hours            | \$43 per hour          | \$15,480       |
|  |                      |                        |                |

| SALARIES FOR SUPPORT STAFF                           |                      |                        |                |
|--|----------------------|------------------------|----------------|
| Subtotal - Code 16                                   |                      |                        | \$40,075       |
| Specific Position Title                              | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Summer School Paras (approximately 25 paras)         | 1000 hours           | \$20/hour              | \$20,000       |
| Summer School Nurses (approximately 8)               | 300 hours            | \$43/hour              | \$12,900       |
| Summer School Food Service workers (approximately 6) | 285 hours            | \$15/hour              | \$4,275        |
| Summer School Food Service manager (approximately 1) | 116 hours            | \$25/hour              | \$2,900        |

| SUPPLIES AND MATERIALS                             |          |            |                      |
|--|----------|------------|----------------------|
| Subtotal - Code 45                                 |          |            | \$13,942             |
| Description of Item                                | Quantity | Unit Cost  | Proposed Expenditure |
| SEL Camp and Summer Enrichment Supplies for Year 1 | 1.00     | \$3,452.00 | \$3,452              |
| SEL Camp Supplies for years 2 and 3                | 2.00     | \$1,000.00 | \$2,000              |
| Summer Enrichment Supplies Years 2 and 3           | 2.00     | \$2,500.00 | \$5,000              |
| Summer School Food                                 | 1.00     | \$3,490.00 | \$3,490              |

| Employee Benefits      |                          |                      |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80     |                          | \$57,423             |
| Benefit                |                          | Proposed Expenditure |
| Social Security        |                          | \$22,260             |
| Retirement             | New York State Teachers  | \$25,905             |
|                        | New York State Employees | \$9,258              |
|                        | Other - Pension          |                      |
| Health Insurance       |                          |                      |
| Worker's Compensation  |                          |                      |
| Unemployment Insurance |                          |                      |
| Other(Identify)        |                          |                      |
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**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries  | 15   | \$250,905     |
| Support Staff Salaries | 16   | \$40,075      |
| Purchased Services     | 40   |               |
| Supplies and Materials | 45   | \$13,942      |
| Travel Expenses        | 46   |               |
| Employee Benefits      | 80   | \$57,423      |
| Indirect Cost          | 90   |               |
| BOCES Services         | 49   |               |
| Minor Remodeling       | 30   |               |
| Equipment              | 20   |               |
| Grand Total            |      | \$362,345     |

Agency Code: **441301060000**Project #: **5882-21-2270**

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).*

12/15/21 John P. Xanthis  
Date Signature

John P. Xanthis, Superintendent  
Name and Title of Chief Administrative Officer

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

|       |       |       |
|-------|-------|-------|
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |

Voucher # \_\_\_\_\_

First Payment \_\_\_\_\_

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_