

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:	ARP-ESSER LEA Base 90% Funds	
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 Report Preparer:	845-457-2400 Ext 18122	County: Orange
E-mail Address:		
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 PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,832,831
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary School Counselor (20% learning loss)	1.00	\$71,583 per year for 3 years	\$214,749
Middle School Guidance Counselor (20% learning loss)	1.00	\$100,561 per year for 3 years	\$301,683
High School Social Worker (20% learning loss)	1.00	\$65,076 per year for 3 years	\$195,228
High School Attendance Teacher (20% learning loss)	1.00	\$65,916 per year for 3 years	\$197,748
PE/Health teacher at Middle School (20% learning loss)	1.00	\$75,656 per year for 3 years	\$226,968
Technology teacher (20% learning loss)	1.00	\$73,786 per year for 2 years	\$147,572
Check and Connect Coordinators (20% learning loss)		2 coordinators (\$2000 stipend per coordinator per year for 3 years)	\$12,000
Check and Connect Mentors (20% learning loss)		20 mentors (\$1500 stipend per mentor per year for 3 years)	\$90,000
Check and Connect Mentor Training (20% learning loss)		\$41/hour x 6 hours x 22 mentors	\$5,412
Special Education Teacher (20% learning loss)	1.00	\$65,625 per year x 3 years	\$196,875
Speech Teacher (20% learning loss)	1.00	\$81,532 per year x 3 years	\$244,596

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$270,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
District-wide head custodian	1.00	\$90,000 per year for 3 years	\$270,000

PURCHASED SERVICES			
Subtotal - Code 40			\$459,001
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Rental of tents for outdoor seating for students	Outdoor Affairs, Inc.	2 tents (\$500 per tent per week for 9 weeks) x 3 years	\$27,000
Consultant for Culurally responsive Teaching	Gess Leblanc	30 full day site visits @ \$850 per visit and off site consult meetings 30 hours @ \$150/hour for a total of \$30,000 for 1 year. Planned to run for 3 years	\$90,000
Tang Math Subsrcription for the elementary schools	Tang Math	\$500 per classroom	\$98,500
Panorama Survey License, Support and Professional Development	Panorama Educaion	\$18,500 per year x 3 years	\$55,500
Class VR Annual License	RobotLab Inc.	\$399 per year x 3 years	\$1,197
Check and Connect App	Check and Connect	\$998 x 3 years	\$2,994
Check and Connect Training	Check and Connect	\$1270 per year x 3 years	\$3,810
Two Wonders School Assemblies at each elementary school	My Face	\$500 x 4 schools	\$2,000
Installation and purchase of playground equipment at the elementary schools to meet ADA standards	CS Arch is the architect to coordinate project	\$44,500 x 4 schools	\$178,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$93,353
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Library Books for all schools to represent all cultures	7 libraries	\$5000 per library	\$35,000
Class VR Starter Set	4.00	\$2,950.00	\$11,800
Portable AC	7.00	\$520.00	\$3,640
Portable AC	12.00	\$639.00	\$7,668
RISE (Levels C-N) from Scholastic Education	4.00	\$3,825.00	\$15,300
Mindfulness Student Supplies	1.00	\$5,216.00	\$5,216
Check and Connect Supplies	6.00	\$1,500.00	\$9,000
Books for elementary school	8.00	\$8.49	\$67
Books for Elementary School	24.00	\$15.00	\$360
Student supplies for middle school	1.00	\$250.00	\$250
Hahn mobile dmeonstration table	1.00	\$1,703.00	\$1,703
Student supplies for the high school	1.00	\$2,331.00	\$2,331
Student supplies for elementary schools	1.00	\$464.00	\$464
Student supplies for Walden Elementary	1.00	\$554.00	\$554

Employee Benefits		
Subtotal - Code 80		\$943,797
Benefit		Proposed Expenditure
Social Security		\$160,867
Retirement	New York State Teachers	\$183,283
	New York State Employees	\$48,600
	Other - Pension	
Health Insurance		\$551,047
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT			
Subtotal - Code 20			\$200,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Purchase of playground equipment for the elementary schools to meet ADA standards	4.00	\$50,000.00	\$200,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,832,831
Support Staff Salaries	16	\$270,000
Purchased Services	40	\$459,001
Supplies and Materials	45	\$93,353
Travel Expenses	46	
Employee Benefits	80	\$943,797
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$200,000
Grand Total		\$3,798,982

Agency Code: **441301060000**Project #: **5880-21-2270**Contract #: Agency Name: **Valley Central School District****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

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).

1/3/22

Date

John P. Xanthos

Signature

John P. Xanthos, Superintendent

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____