

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 5% State-Level Reserve		
	Addressing the Impact of Lost Instructional Time		
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:	Brad.Conklin@vcsdny.org		
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			\$892,316
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teachers for 3-4 years (approximately 75)	9000 hours	\$43 per hour	\$387,000
ENL Teacher	1 FTE	\$84,180 per year x 3 years	\$252,540
K-8 Before School Program Teachers for 3 years	1300 hours	\$43/hour	\$55,900
Special Education Teacher at Elementary Level 21-22 (Prorated)	2.00	\$32,813	\$65,626
Special Education Teacher at Elementary Level 22-23	2.00	\$65,625	\$131,250

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$136,050
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Paras (approximately 25 paras)	2000 hours	\$20/hour	\$40,000
Summer School Nurses (approximately 8)	600 hours	\$43/hour	\$25,800
Summer School Food Service workers (approximately 6)	600 hours	\$15/hour	\$9,000
Summer School Food Service manager (approximately 1)	250 hours	\$25/hour	\$6,250
Para 21-22 (prorated)	0.50	\$22,000.00	\$11,000
Para 22-23	1.00	\$22,000.00	\$22,000
Para 23-24	1.00	\$22,000.00	\$22,000

PURCHASED SERVICES			
Subtotal - Code 40			\$482,580
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Summer School Transportation	First Student	\$375 per bus per day x 14 buses x 30 days	\$157,500
Summer School Transportation	First Student	\$383 per bus per day x 14 buses x 30 days	\$160,860
Summer School Transportation	First Student	\$391 per bus per day x 14 buses x 30 days	\$164,220

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$48,100
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer School Breakfast - 2022	1300 meals	\$3.00	\$3,900
Summer School Breakfast - 2023	1300 meals	\$3.00	\$3,900
Summer School Supplies 2021 for all classes	1300 Sudents	\$9.00	\$11,700
Summer School Supplies 2022 for all classes	1300 students	\$11.00	\$14,300
Summer School Supplies 2023 for all classes	1300 students	\$11.00	\$14,300

Employee Benefits		
Subtotal - Code 80		\$252,627
Benefit		Proposed Expenditure
Social Security		\$78,670
Retirement	New York State Teachers	\$89,231
	New York State Employees	\$24,489
	Other - Pension	
Health Insurance		\$60,237
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$892,316
Support Staff Salaries	16	\$136,050
Purchased Services	40	\$482,580
Supplies and Materials	45	\$48,100
Travel Expenses	46	
Employee Benefits	80	\$252,627
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,811,673

Agency Code: **441301060000**Project #: **5884-21-2270**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).

Date_____
Signature**Name and Title of Chief Administrative Officer**

Finance: Logged _____

Approved _____

MIR _____
