

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		
Report Prepared By:	Debra Kelley		
Agency Name:	Tri-Valley Central School District		
Mailing Address:	34 Moore Hill Rd.		
	Street		
	Grahamsville	NY	12470
	City	State	Zip Code
Telephone # of Report Preparer:	845 985-2296	County:	Sullivan
E-mail Address:	debrakelley@trivalleycsd.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			\$220,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional Coach (Reading) (2 years)	1.00	\$110,000	\$220,000

PURCHASED SERVICES			
Subtotal - Code 40			\$279,996
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Read 180 Reading Intervention Program (20% Learning Loss)	Scholastic	\$29,996 per classroom for 1 classroom	\$29,996
New Literacy Program (20% Learning Loss)	Houghton Mifflin Harcourt or other vender	\$31,250 per grade level (Pre-K - 6)	\$250,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$220,000
Support Staff Salaries	16	
Purchased Services	40	\$279,996
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code: **591201040000**Project #: **5884-21-3305**Contract #: Agency Name: **Tri-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).

12/14/2021

Date

Signature

William Silver, Interim Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

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

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____