

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 Part 2		
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			\$1,387,260
Specific Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
Permanent Subs (2 - ES & SS) for 1.5 years	3.00	\$63,000	\$472,500
Nurses	2.00	\$40,000	\$80,000
Instructional Coach (Technology) (2 years)	1.00	\$110,000	\$220,000
Summer Program Teachers (2022 and 2023: 75 hours @ \$56/hr for 17 teachers) (20% Learning Loss)	17.00	\$8,400	\$142,800
Summer Program Nurses (2022 and 2023: 80 hours @\$56/hour for 1 nurse) (20% Learning Loss)	1.00	\$4,480	\$8,960
Summer Program Principal (2022 and 2023: stipend \$7500 (90 hours) (20% Learning Loss)	1.00	\$7,500	\$15,000
Academic Coach/Tutoring for Quarantined Students (20% Learning Loss)	25.00	\$17,920	\$448,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$356,250
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Grant Administrator 22-23 and 23-24	1.00	\$150,000.00	\$150,000
IT Staff (1 new position) (2.5 years)	1.00	\$187,500.00	\$187,500
Summer Program Support Staff (22 and 23) (20% Learning Loss)	5.00	\$3,750.00	\$18,750

PURCHASED SERVICES			
Subtotal - Code 40			\$111,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Student Enrichment Assemblies (Anti-Bullying and others) 21-22; 22-23, 23-24)	Pandas Karate and others to be identified	2 assemblies per year x 3500 per assembly x 3 years	\$21,000
Read 180 Reading Intervention Program (20% Learning Loss)	Scholastic	\$30,000 per classroom for 3 classrooms	\$90,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$249,860
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Kami License (Technology software)	1.00	\$3,400.00	\$3,400
Arduino Technology: engineering kits	10.00	\$354.00	\$3,540
Drones (small scale); vendor: Tiny Whoop	12.00	\$160.00	\$1,920
Dell computers for Innovation Lab	10.00	\$2,500.00	\$25,000
Chromebooks	500.00	\$400.00	\$200,000
Chromebook Cases	500.00	\$16.00	\$8,000
Summer Program Food (2022 and 2023)	2.00	\$4,000.00	\$8,000

EQUIPMENT			
Subtotal - Code 20			\$394,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Theater Lighting System Upgrade - See quote attached with FS-10	1.00	\$394,000.00	\$394,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,387,260
Support Staff Salaries	16	\$356,250
Purchased Services	40	\$111,000
Supplies and Materials	45	\$249,860
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$394,000
Grand Total		\$2,498,370

Agency Code:

591201040000

Project #:

5880-21-3305

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).

12/16/2021

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 _____