

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 Summer Learning and Enrichment		
<b>Report Prepared By:</b>	Debra Kelley		
<b>Agency Name:</b>	Tri-Valley Central School District		
<b>Mailing Address:</b>	34 Moore Hill Rd.		
	Street		
	Grahamsville	NY	12470
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	845 985-2296	<b>County:</b>	Sullivan
<b>E-mail Address:</b>	<a href="mailto:debrakelley@trivalleycsd.org">debrakelley@trivalleycsd.org</a>		
<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			\$83,380
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Program Teachers 2024 (17 teachers x 75 hours X \$56/hour	17.00	\$4,200	\$71,400
Summer Program Nurses 2024 (80 hours x \$56/hour)	1.00	\$4,480	\$4,480
Summer Program Principal 2024 (Stipend = \$7500)	1.00	\$7,500	\$7,500

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$9,375
Specific Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Program Support Staff (75 hours at \$25/hr)	5.00	\$1,875.00	\$9,375

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$4,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Summer Program Food	1.00	\$4,500.00	\$4,500

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$83,380
Support Staff Salaries	16	\$9,375
Purchased Services	40	
Supplies and Materials	45	\$4,500
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$97,255

Agency Code:

591201040000

Project #:

5883-21-3305

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 YearFirst PaymentLine #

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_