

Updated + Corrected
1/31/2022

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 Allocation	
Report Prepared By:	Jill Figarella	
Agency Name:	Putnam Valley CSD	
Mailing Address:	171 Oscawana Lake Road	
	Street	
	Putnam Valley	NY 10579
	City	State Zip Code
Telephone # of Report Preparer:	845-528-7976	County: Putnam
E-mail Address:	jfigarella@pvcsd.org	
Project Funding Dates:	3/13/20 Start	9/30/24 End

INSTRUCTIONS
<ul style="list-style-type: none"> • 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	\$143,121
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Summer Recovery Program		\$68,121	\$68,121	
HS	1@.3333			
MS	1@.3333			
ES	1@.3333			
Turnkey Profess. Development	.2 FTE	\$125,000	\$25,000	
In Service Credits for Professional				
Estimated 65 teachers (Summer)				
\$50 per credit estimated				
3 years (Teacher summer work-learning loss related)				
Summer 2022		195@50	\$10,000	
Summer 2023		390@50	\$20,000	
Summer 2024		390@50	\$20,000	

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$421,781
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Registered Nurse	1.0@3 years	\$55,538.00	
		\$55,901.00	
		\$57,019.00	\$166,458
Library Media Specialist	1.0 @ 3 years	\$53,703.00	
		\$56,329.00	
		\$57,457.00	\$167,489
Teaching Assistants	3.0 Year 1	\$29,278.00	\$87,834

EQUIPMENT			
Subtotal - Code 20			\$65,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
HVAC Compressors	9.00	\$7,222.22	\$65,000

MINOR REMODELING		
Subtotal - Code 30		\$192,816
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Lavatory Renovation Budget Proj# 480503040004016	Partila balance of lavatory reconstruction	\$192,816

PURCHASED SERVICES			
Subtotal - Code 40			\$170,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Implement to enrich curriculum	IB Annual Fees	3 yrs. @ 12,000	\$36,000
Intial Training			
IB Program Year 1 thru 3	Annual Teaching-Training Year 1	\$60,000.00	\$60,000
Staff Training-Middle Years Program	Year 2	\$40,000.00	\$40,000
Staff Training-Middle Years Program	Year 3	\$25,000.00	\$25,000
IB School Wide Implementation Fee	3 years	3@ \$3,000	\$9,000

Employee Benefits		
Subtotal - Code 80		\$26,350
Benefit		Proposed Expenditure
Social Security		\$6,693
Retirement	New York State Teachers	\$8,608
	New York State Employees	
	Other - Pension	
Health Insurance		\$11,049
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Benefits listed above are for the 3.0 TA positions added (30%)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$143,121
Support Staff Salaries	16	\$421,781
Purchased Services	40	\$170,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$26,350
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	\$192,816
Equipment	20	\$65,000
Grand Total		\$1,019,068

Agency Code: **480503040000**

Project #: **5880-21-2460**

Contract #: _____

Agency Name: **Putnam Valley CSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

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).

1/31/2022 _____
 Date Signature

Jeremy Luft, Supt. of Schools
 Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____

BUDGET NARRATIVE

LEA: Putnam Valley CSD	FOR TITLE: ARP-ESSER Allocation
BEDSCODE: 480503040000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	Summer recovery programs K-12 2022-23 allow up to 10 days of scheduled time K-12, offering students various enrichment based on assessment analysis, low income family status, SWD an opportunity to bridge gaps or enhance the comfort level of returning to school in 2021-22, addressing more learning loss gap enrichments in year 2 and 3 or through the summer of 2023-24. Turnkey professional development based on teacher training that will provide new or enhanced curriculum for grades K-12 Cover cost of In-service credits for turnkey professional development
Code 16 <i>Support Staff Salaries</i>	Additional nursing services for support of current district staff (district wide). Possible tracing/screening/testing as needed or additional hands on deck for students needs as they arise post pandemic environment. Coordination with the health department. Assist with day-day operation and possible individual family need on a case by case basis. Library Media Specialist for MS currently an unfilled position (New media space) grades 6-8.Provides resources and another hands on position for help with learning loss as the students return from a period of learning loss. 3.0 Teaching Assistants needed to support General Education Classes.
Code 40 <i>Purchased Services</i>	Implement and enrich K-12 curriculum programs over 3 years. Accounts for fees,prof.development,teacher training,school-wide implementation,annual resources and manuals and other testing fees. Middle Years IB Program. (The school district is currently running the Diploma program at the HS level and this will create transition)
Code 45 <i>Supplies and Materials</i>	.
Code 46 <i>Travel Expenses</i>	.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	Benefits to support the Teaching Assistants 30% of 3.0 FT TA's
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	Middle school partial lavatory remodeling cost-balance of reconstruction scope approved by SED# 480503040004016 Allows for additional strategies to further cleanliness and modernized hand washing stations, additional stalls by reconstructing existing facilities.
Code 20 <i>Equipment</i>	HVAC compressors, HS and MS campus air exchangers replacement cost