

COPY

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 ²³ 4/22/4/23 - Selen		
Report Prepared By:	Kathleen A. Carney		
Agency Name:	Central Valley Central School District		
Mailing Address:	111 Frederick Street		
	Street		
	Ilion	NY	13357
	City	State	Zip Code
Telephone # of Report Preparer:	315-894-9934	County:	Herkimer
E-mail Address:	kcarney@cvalleycsd.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/>.

~~21-22 4/12~~
~~22-23 4/23~~

~~21-22 4/12~~ 21-22 4/21
~~22-23 4/22~~ 22-23 4/22
~~23-24 4/23~~ 23-24 4/23

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$3,555,230
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
SEL Study Staff (Spina) 20 hrs. x \$35 Yr 1	20.00	\$35/hr.	\$700
SEL Study Staff (Spina) 20 hrs. x \$35 YR 2	20.00	\$35/hr.	\$700
SEL Study Staff (Spina) 20 hrs. x \$35 YR 3	20.00	\$35/hr.	\$700
SEL Participants- 40 teachers x 6 hrs x \$25/hr.- YR 1	40.00	\$150	\$6,000
SEL Participants- 40 teachers x 6 hrs x \$25/hr. - YR 2	40.00	\$150	\$6,000
SEL Participants- 40 teachers x 6 hrs x \$25/hr.- YR 3	40.00	\$150	\$6,000
Summer School Gr 1-7, Sped-K-7 22 teachers x 6.5 hrs/day x 20 days x \$35 YR1 20% Reserves	22.00	\$4,550	\$100,100
Summer School Gr 1-7, Sped-K-7 22 teachers x 6.5hrs/day x 20 days x \$35 YR2 20% Reserves	22.00	\$4,550	\$100,100
Summer School Gr 1-7, Sped-K-7 22 teachers x 6.5 hrs/day x 20 days x \$35 YR3 20% Reserves	22.00	\$4,550	\$100,100
K12 After School Tutoring - 18 teachers x 1 hr.day x \$35/hr x 140 days YR1- 20% Reserves	18.00	\$4,900	\$88,200
K12 After School Tutoring - 18 teachers x 1 hr.day x \$35/hr x 140 days YR2 20% Reserves	18.00	\$4,900	\$88,200
K12 After School Tutoring -18 teachers x 1 hr.day x \$35/hr x 140 days YR3 20% Reserves	18.00	\$4,900	\$88,200
PK12 After School PD - 50 teachers x 2 hrs/day x 10 days x \$25/hr YR1	50.00	\$500	\$25,000
PK12 After School PD - 50 teachers x 2 hrs/day x 10 days x \$25/hr YR2	50.00	\$500	\$25,000
PK12 After School PD - 50 teachers x 2 hrs/day x 10 days x \$25/hr YR3	50.00	\$500	\$25,000
Elementary Teacher-Tibbitts-YR 2	1.00	\$49,041	\$49,041
Elementary Teacher-Tibbitts-YR 3	1.00	\$50,938	\$50,938
New Teacher-Schmitt-YR 2	1.00	\$41,700	\$41,700

New Teacher-Schmitt-YR 3	1.00	\$43,459	\$43,459
New Teacher-Femia-YR 2	1.00	\$45,107	\$45,107
New Teacher-Femia-YR 3	1.00	\$46,866	\$46,866
New Teacher-Delia-YR 2	1.00	\$49,089	\$49,089
New Teacher-Delia-YR 3	1.00	\$50,949	\$50,949
New Sped Teacher-Diaz-YR 2	1.00	\$46,055	\$46,055
New Sped Teacher -Diaz -YR3	1.00	\$47,814	\$47,814
New Sped Teacher-Edick-YR 2	1.00	\$58,060	\$58,060
New Sped Teacher-Edick-YR 3	1.00	\$60,193	\$60,193
New Sped Teacher-Vail- YR 2	1.00	\$43,043	\$43,043
New Sped Teacher-Vail-YR3	1.00	\$44,802	\$44,802
New Physical Therapist-Vitullo- YR2	1.00	\$56,650	\$56,650
New Physical Therapist -Vitullo-YR3	1.00	\$58,350	\$58,350
New Teacher MS English-Wiegand YR2	1.00	\$41,400	\$41,400
New Teacher MS English-Wiegand YR3	1.00	\$42,849	\$42,849
Additional HS English-Rowley-YR2	1.00	\$78,568	\$78,568
Additional HS English-Rowley-YR3	1.00	\$81,507	\$81,507
New Nurse -White-YR2	1.00	\$33,120	\$33,120
New Nurse - White YR3	1.00	\$34,279	\$34,279
Teacher ELL-Pett-YR2	1.00	\$104,002	\$104,002
Teacher ELL -Pett-YR3	1.00	\$107,642	\$107,642
Teacher Health-Vancouwenberger-YR2	1.00	\$92,801	\$92,801
Teacher Health -Vancouwenberger-YR3	1.00	\$96,049	\$96,049
Teacher PE-Costin- YR2	1.00	\$67,729	\$67,729
Teacher PE -Costin-YR3	1.00	\$70,100	\$70,100
Teacher PE -L.Upson-YR2	1.00	\$87,640	\$87,640
Teacher PE-L.Upson- YR3	1.00	\$90,707	\$90,707
Teacher Global Studies-R. Upson YR2	1.00	\$85,898	\$85,898
Teacher Global StudiesR. Upson-YR3	1.00	\$88,904	\$88,904
Teacher AP Math-Kuty- YR2	1.00	\$77,038	\$77,038
Teacher AP Math -Kuty-YR3	1.00	\$79,734	\$79,734
Teacher AP Capstone-Mott- YR2	1.00	\$94,470	\$94,470
Teacher AP Capstone-Mott- YR3	1.00	\$97,776	\$97,776

Teacher Music-Minenna-YR2	1.00	\$56,774	\$56,774
Teacher Music-Minenna-YR3	1.00	\$58,761	\$58,761
Literacy Coach-Frederick-YR2	1.00	\$58,777	\$58,777
Literacy Coach-Frederick-YR3	1.00	\$61,135	\$61,135
TOSA to Support Instructional Technology -Gonzalez-YR1	1.00	\$69,666	\$69,666
TOSA to Support Instructional Technology -Gonzalez-YR2	1.00	\$72,320	\$72,320
TOSA to Support Instructional Technology -Gonzalez-YR3	1.00	\$75,068	\$75,068
Administrative and District After School/Twilight/Fiscal Oversight-Rich-YR1	1.00	\$3,000	\$3,000
Administrative and District After School/Twilight /Fiscal Oversight-Rich- YR2	1.00	\$3,000	\$3,000
Administrative and District After School/Twilight/Fiscal Oversight-Rich-YR3	1.00	\$3,000	\$3,000
Administrative and District After School/Twilight/Fiscal Oversight- Humphrey, Carney-YR1	2.00	\$2,500	\$5,000
Administrative and District After School/Twilight/Fiscal Oversight- Humphrey, Carney-YR2	2.00	\$2,500	\$5,000
Administrative and District After School/Twilight/Fiscal Oversight- Humphrey, Carney-YR3	2.00	\$2,500	\$5,000
Administrative Oversight -After School Programs- Keeler, Kramas, Pratt, Bowman, Pilla, Carey, Kozak YR1	7.00	\$2,100	\$14,700
Administrative Oversight -After School Programs- Keeler, Kramas, Pratt, Bowman, Pilla, Carey, Kozak YR2	7.00	\$2,100	\$14,700
Administrative Oversight -After School Programs- Keeler, Kramas, Pratt, Bowman, Pilla, Carey, Kozak YR3	7.00	\$2,100	\$14,700
District Oversight of Grant Finances- Griffith, Rockwell, VanWinkler-YR 1	3.00	\$1,500	\$4,500
District Oversight of Grant Finances- Griffith, Rockwell, VanWinkler-YR 2	3.00	\$1,500	\$4,500

District Oversight of Grant Finances- Griffith, Rockwell, VanWinkler-YR 3	3.00	\$1,500	\$4,500
District Oversight of Grant PD, workshops, payroll- Morgan, Bailey YR 1	2.00	\$1,000	\$2,000
District Oversight of Grant PD, workshops, payroll- Morgan, Bailey YR 2	2.00	\$1,000	\$2,000
District Oversight of Grant PD, workshops, payroll- Morgan, Bailey YR 3	2.00	\$1,000	\$2,000
District Oversight of Buildings, Safety, Transportation and Operations-Miller, Mauro, Francisco-YR 1	3.00	\$1,200	\$3,600
District Oversight of Buildings, Safety, Transportation and Operations-Miller, Mauro, Francisco-YR 2	3.00	\$1,200	\$3,600
District Oversight of Buildings, Safety, Transportationand Operations-Miller, Mauro, Francisco-YR 3	3.00	\$1,200	\$3,600

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$365,016
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Maintenance Helper YR2	1.00	\$32,270	\$32,270
Maintenance Helper YR3	1.00	\$33,400	\$33,400
Full time Cleaner YR 2	1.00	\$26,910	\$26,910
Full time Cleaner YR 3	1.00	\$27,852	\$27,852
HR Clerk YR2	1.00	\$33,190	\$33,190
HR Clerk YR3	1.00	\$34,352	\$34,352
Asst. Transportation Director YR2	1.00	\$56,925	\$56,925
Asst. Transportation Director YR3	1.00	\$58,917	\$58,917
Summer School Café' Workers YR1-20% Reserves	4.00	\$900	\$3,600
Summer School Café' Workers YR2-20% Reserves	4.00	\$900	\$3,600
Summer School Café' Workers YR3-20% Reserves	4.00	\$900	\$3,600
Summer School Aides YR1-20% Reserves	24.00	\$700	\$16,800
Summer School Aides YR2-20% Reserves	24.00	\$700	\$16,800
Summer School Aides YR3-20% Reserves	24.00	\$700	\$16,800

PURCHASED SERVICES			
Subtotal - Code 40			\$429,520
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
School Resource Officer Service - 2	Herkimer County Sherriff	\$40,000/Yr times 2 people x 2 yr <i>2 yr 2</i>	\$160,000
Athletic Trainer Service	Function Better, Joe Martin	\$15,300/Yr x 2 yr per contract <i>2 yr 2</i>	\$30,600
Athletic Fitness Coordinator	Movement Fitness	\$24,000/Yr x 2 yr per contract <i>2 yr 2</i>	\$48,000
Math Consultant-20% Reserves	Tina Klar	20 days x \$650/day x 3 Yr <i>4/12/3</i>	\$39,000
ELA Consultant-20% Reserves	Betsy Schoons	24 days x \$360/day x 3 Yr <i>4/12/3</i>	\$25,920
Writing Consultant-20% Reserves	Write On Consultants	30 days x \$1,400/day x 3 yr <i>4/12/3</i>	\$126,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$35,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
SEL- Heart Monitors for CVA and Jarvis PE /Health Classes <i>YR1</i>	10.00	\$3,000	\$30,000
COVID Tests <i>n/a</i>	100.00	\$50	\$5,000

YR1 2021-22 = 302776
YR2 2022-2023: 302776 $\div 3$
Y3

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$3,555,230
Support Staff Salaries	16	\$365,016
Purchased Services	40	\$429,520
Supplies and Materials	45	\$35,000
Travel Expenses	46	
Employee Benefits	80	\$908,330
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$5,293,096

Agency Code: **212101040000**Project #: **5880-21-1110**

Contract #:

Agency Name: **Central 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).

12/15/21

Date

Signature

Jeremy Rich, Superintendent of Schools
Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____