

B22L

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 State Reserves		
	5% Impact of Lost Instructional Time		
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/>.

Learning Loss F22L

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$190,413
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Elementary School Counselor-(Kramas) 2022-2023 School Year	1.00	\$93,225	\$93,225
Elementary School Counselor-(Kramas) 2023-2024 School Year	1.00	\$97,188	\$97,188

F22L 211015

Luna
Eysmann

Salary
 56,514 ym
 58,000 ym

 115,014

Bucket
 8221 Hm
 4322 Rm
 5651 TRS

 18194 ym
 836380 + 2412

151,452

39011

97028

PURCHASED SERVICES			
Subtotal - Code 40			\$134,583
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Leader in Me Leadership Program	Franklin Covey <i>Probably not happen</i>	\$5000 Annual Membership, \$45,507 Core Program, \$8476 Supplies	\$58,983
Connected Community Schools	CNY Home Health Network	\$37,800 x 2 yrs <i>22-23 23-24</i>	\$75,600
			<i>Not available</i>

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$175,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
SAVVAS Math Program Subscription for digital subscription 1412 students at K- 8 grades/\$125,000	1412.00	\$88.53	\$125,000
Wilson FUNdations/Just Words \$10,000 per K-4 grade levels for supplies and materials for program	746.00	\$67.02	\$50,000 58,017

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2 parts

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BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$190,413
Support Staff Salaries	16	
Purchased Services	40	\$134,583
Supplies and Materials	45	\$175,000
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code: **212101040000**Project #: **5884-21-1110**

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).

3/1/22

Date

Signature

Name and Title of Chief Administrative Officer

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

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

BUDGET NARRATIVE

LEA: Central Valley Central School District	FOR TITLE: ARP ESSER III State Reserves 5% Impact of Lost Instructional Time
BEDSCODE: 212101040000	

**** 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>	<i>Elementary School Counselor-</i> Students returned with SEL needs that were beyond what the district even imagined. Simple skills like how to socialize appropriately, soft skills like how to communicate and use their words, and how to deal with emotions were lost. The elementary school counselor will be used to provide push-in lessons to teach these skills during the course of the school year. The school counselor will also serve to provide emotional support to students who have been negatively impacted by the loss of instructional time. 2022-23 Salary-\$93,225-Kramas 2023-24 Salary-\$97,188-Kramas Total -\$190,413
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<i>Leader in Me Leadership Program-Franklin Covey</i> The district will use State Reserve to contract with the Franklin Covey to provide the "Leader in Me" program. The program focuses on improving the student-teacher dynamic to refocus teachers' efforts on student success while motivating students. \$5,000 Annual Membership \$45,507 Core Program \$8476 Supplies Total=\$58,983 <i>Connected Community Schools-CNY Home Health Network</i> The district will use the State Reserve funds to cover the 14% cost not covered under the BOCES COSER. CCS provides families with a person to assist with

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>the impact of COVID on a family and student's health, both physical and mental, basic needs (food, housing), transportation, etc. \$37,800 - 2022-23 School year \$37,800 – 2023-24 School year Total=\$75,600 Grand Total=\$134,583</p>
Code 45 <i>Supplies and Materials</i>	<p><i>SAVVAS Math Program Subscription-</i> State Reserve funds will be used to provide instruction in the area of mathematics, grades K-8. It will allow the district to align instruction and use the interventions built into the program to support learning loss. \$125,000 (1,412 students at \$88.53/student)</p> <p><i>Wilson FUNdations/Wilson Just Words</i> This intervention will be used to teach explicit phonics instruction to K-4 students (FUNdations) and special education students (Wilson Intensive Reading, 4-8), and vocabulary instruction (Just Words) for grades 4. \$50,000 (746 students at \$67.02/student) Total-\$175,000</p>
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>	
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	