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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

(225884)

## Local Agency Information

<b>Funding Source:</b>	ARP ESSER STATE RESERVE		<b>Received</b> <b>DEC 17 2021</b> <b>Office of Accountability</b>
<b>Report Prepared By:</b>	RICHARD LINDEN		
<b>Agency Name:</b>	GOSHEN C.S.D.		
<b>Mailing Address:</b>	227 MAIN STREET		
	Street		
	GOSHEN	NY	10924
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	845-615-6744	<b>County:</b>	ORANGE
<b>E-mail Address:</b>	richard.linden@gcsny.org		
<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			\$450,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
AIS TEACHER	1.50	\$60,000	\$90,000
AIS TEACHER	1.50	\$60,000	\$90,000
AIS TEACHER	1.50	\$60,000	\$90,000
AIS TEACHER	1.50	\$60,000	\$90,000
AIS TEACHER	1.50	\$60,000	\$90,000

Employee Benefits		
Subtotal - Code 80		\$98,242
Benefit		Proposed Expenditure
Social Security		\$34,425
Retirement	New York State Teachers	\$40,000
	New York State Employees	
	Other - Pension	
Health Insurance		\$23,817
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121  
ENTRY DATE 03/01/22  
PROJECT 5884212245  
SED CODE 440601040000  
NYC DOC #

GRANTS FINANCE  
PROJECT STATUS REPORT  
ARP SLR LEARNING LOSS  
GOSHEN CSD

RUN DATE 03/01/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	450,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	98,242.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	11.6
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588421	548,242.00	109,648.00	438,594.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	548,242.00	109,648.00	438,594.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	02/14/22	02/23/22	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
030122	564493F	INIT	000	03/22	01	109,648.00	588421	021422		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

COPY

## BUDGET NARRATIVE

LEA: Goshen Central School District	FOR TITLE: ARP ESSER RESERVE – 5%
BEDSCODE: 440601040000	

**\*\* 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.

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p>Five (5) teachers / 1.5 FTE / \$60,000.00 annually</p> <p>5 x \$90,000.00</p> <p>\$450,000.00</p> <p><i>This proposed expenditure is for the potential hiring of teachers to implement evidence-based activities and interventions that respond to students' social, emotional, mental health, and academic needs and address the disproportionate impact of COVID-19 on students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students during the school day.</i></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 46</b> <i>Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<p> <i>Five teachers (5) / 1.5 FTE</i>  <i>Social Security contribution - \$34,425.00</i>  <i>NYS Teachers Retirement System contribution - \$40,000.00</i>  <i>Health Insurance - \$23,817.00</i>    <i>\$98,242.00</i> </p> <p> <i>This proposed expenditure is for the potential cost of employee benefits resulting from the hiring of teachers to implement evidence-based activities and interventions that respond to students' social, emotional, mental health, and academic needs and address the disproportionate impact of COVID-19 on students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students during the school day.</i> </p>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	