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The University of the State of New York  
**THE STATE EDUCATION DEPARTMENT**

MAR 04 2022

**PROPOSED BUDGET FOR A  
 FEDERAL OR STATE PROJECT  
 FS-10 (03/15)**

GOSHEN CENTRAL SCHOOL  
 BUSINESS OFFICE

☐ = Required Field

(225880)

**Local Agency Information**

<b>Funding Source:</b>	STATE RESERVE-SUMMER ENRICHMENT		
<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>	<a href="mailto:richard.linden@gcsny.org">richard.linden@gcsny.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			\$84,929
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Teachers	1.00	\$85,000	\$84,929
\$56.17/ hour x 9 hours/ wk x 6 wks			
x 28 teachers			

Employee Benefits		
Subtotal - Code 80		\$24,722
Benefit		Proposed Expenditure
Social Security		\$6,400
Retirement	New York State Teachers	\$8,400
	New York State Employees	
	Other - Pension	
Health Insurance		\$9,922
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121  
 ENTRY DATE 02/28/22  
 PROJECT 5882212245  
 SED CODE 440601040000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP SLR SUMMER ENRICHMENT  
 GOSHEN CSD

RUN DATE 02/28/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	84,929.00	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	24,722.00	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
588221	109,651.00	21,930.00	87,721.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	109,651.00	21,930.00	87,721.00

LOG AND CONTRACT DATES			
	RECEIVED	ENTERED	APPROVED
BUDGET	02/14/22	02/23/22	CONTRACT
INTERIM			
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
022822	564294F	INIT	000	02/22	01	21,930.00	588221	022822		ENT

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

**BUDGET NARRATIVE****COPY**

<b>LEA: Goshen Central School District</b>	<b>FOR TITLE: ARP ESSER Reserve – Summer Enrichment</b>
<b>BEDSCODE: 440601040000</b>	

**\*\* 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>	$\$56.17/\text{hr} \times 9 \text{ hours/wk} \times 6 \text{ wks} \times 28 \text{ teachers}$  \$84,929  <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 summer enrichment program.</i>
<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>Social Security \$6,400</i>  <i>TRS \$8,400</i>  <i>Health Insurance \$9,922</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 summer enrichment program.</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>	
<b>Code 20</b> <i>Equipment</i>	

The University of the State of New York  
**THE STATE EDUCATION DEPARTMENT**  
 Grants Finance, Rm. 510W EB  
 Albany, New York 12234

**FINAL EXPENDITURE REPORT FOR A  
 FEDERAL OR STATE PROJECT  
 FS-10-F Long Form (03/15)**

= Required Field

**Local Agency Information**

Funding Source:	ARP SLR Summer Enrichment		
Report Prepared By:	Amanda Barone		
Agency Name:	Goshen Central School District		
Mailing Address:	227 Main Street		
	Street		
	Goshen	NY	10924
	City	State	Zip Code
Telephone # of Report Preparer:	845-615-6743		County: ORANGE
E-mail Address:	amanda.barone@gcsny.org		

**INSTRUCTIONS**

- For State grants, final expenditure reports are generally due within 30 days after the grant's end date. Reports for federal projects are generally due within 90 days after the grant's end date. See the Grant Award Notice to verify the due date. However, the Department program office may impose an earlier due date.
- Agencies should use only the FS-10-F Long Form to report actual project expenditures.
- Agencies must maintain complete and accurate records and may be requested to provide additional detail to support reported expenditures.
- All encumbrances must have taken place within the grant's approved funding dates, which can be found on the FS-10 or FS-20 budget form and on the Grant Award Notice.
- The Chief Administrator's Certification on the Final Summary page must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit one report with original signature and one copy directly to Grants Finance, New York State Education Department, Room 510W EB, Albany, NY 12234.
- For special legislative projects, submit one report with original signature and two copies, along with a final program narrative report.
- For additional information, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.





SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$93,929
Name	Position Title	Beginning and End Dates of Work	Salary Paid
Mendez, Michelle	Teacher	7/1/2023-8/30/2023	\$842
Miles, Fred	Teacher	7/1/2023-8/30/2023	\$4,048
Mullane, Hunter	Teacher	7/1/2023-8/30/2023	\$5,213
Paneto, Marisol	Teacher	7/1/2023-8/30/2023	\$2,818
Perez, Myra	Teacher	7/1/2023-8/30/2023	\$5,948
Phillips, Mary	Teacher	7/1/2023-8/30/2023	\$8,084
Pregiato, Francis	Teacher	7/1/2023-8/30/2023	\$6,134
Puertas, Soraya	Teaching Assistant	7/1/2023-8/30/2023	\$5,480
Reid, Kirsten	Teacher	7/1/2023-8/30/2023	\$5,915
Roman, Aida	Teaching Assistant	7/1/2023-8/30/2023	\$5,425
Rumsey, Margaret	Teaching Assistant	7/1/2023-8/30/2023	\$5,919
Saltzberg, Julissie	Teacher Aide	7/1/2023-8/30/2023	\$5,959
Schellberg, Casey	Teacher	7/1/2023-8/30/2023	\$5,506
Schlechtweg, McKenzie	Teacher	7/1/2023-8/30/2023	\$2,309
Spellman, Susan	Teacher Aide	7/1/2023-8/30/2023	\$1,602
Tangney, Michael	Teacher	7/1/2023-8/30/2023	\$3,420
Taravella, Rohrssen, Lisa	Teacher	7/1/2023-8/30/2023	\$1,428
Tofallos, Joseph	Teacher	7/1/2023-8/30/2023	\$5,924
Tzouganatos, Dionissia	Assistant Principal	7/1/2023-8/30/2023	\$4,713
VanCott, Jennifer	Teacher Aide	7/1/2023-8/30/2023	\$1,669
Williams, Jennifer	Teacher Aide	7/1/2023-8/30/2023	\$5,573

Employee Benefits			
Subtotal - Code 80			\$15,722
Benefit	Salaries (from codes 15 and 16)	Rate	Amount Expended
Teacher Retirement			\$8,323
Employee Retirement			
Other Retirement			
Social Security			\$6,497
Worker's Compensation			
Unemployment Insurance			
Health Insurance			\$902
<b>Other(Identify)</b>			

**FINAL EXPENDITURE SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$93,929
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$15,722
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$109,651

**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).

12/1/23 *Kurtis J. Kotes*  
 Date Signature

*Dr. Kurtis M. Kotes, Superintendent of Schools*  
 Name and Title of Chief Administrative Officer

**LOCAL AGENCY INFORMATION**

Agency Code: 440601040000

Project #: 5882-21-2245

Contract #:

Agency Name: Goshen Central School District

Funding Dates: 3/13/2020 TO 9/30/2024

Approved Budget Total: \$ 109,651

**FOR DEPARTMENT USE ONLY**

Fiscal Year	Amt Expended	Final Payment	Line #
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
Voucher #	Final Payment		

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_