

COPY

**The University of the State of New York  
THE STATE EDUCATION DEPARTMENT**  
(see instructions for mailing address)

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

**Local Agency Information**

Funding Source: ARP – ESSER Part 23

Report Prepared By: Dr. Kurtis M. Kotes

Agency Name: Goshen Central School District

Mailing Address: 227 Main Street

		Street	
Goshen	NY	10924	
City	State	Zip Code	

Telephone #: 845-615-6720 County: Orange

E-Mail Address: kurtis.kotes@gcsny.org

Project Operation Dates: 03 / 13 / 2020 09 / 30 / 2024

Start

End

**INSTRUCTIONS**

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at [www.oms.nysed.gov/cafe/](http://www.oms.nysed.gov/cafe/) or call Grants Finance at (518) 474-4815.

**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Academic Remediation Teacher (Summer)	.6 FTE (50 Teachers)	\$54.66/hr. – 3.5 hrs./day – 3 days/wk – 5 weeks	\$143,483
Academic Remediation Teacher (School Year)	.2 FTE (17 Teachers)	\$54.66/hr. – 1 hr./day – 5 days/wk – 40 weeks	\$185,844
Subtotal - Code 15			\$329,327

**SALARIES FOR SUPPORT STAFF: Code 16**

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Academic Remediation Aides (Summer)	.6 FTE (25 Aides)	\$18.10/hr. – 3.5 hrs./day -3 days/wk. – 5 weeks	\$22,964
Academic Remediation Aides (School Year)	.2 FTE (11 Aides)	\$18.10/hr. – 1 hr./day - 5 days/wk. – 40 weeks	\$39,820
Summer Bus Drivers	.7 FTE (8 Drivers)	\$25.69/hr. – 4hrs./day – 3 days/wk. – 5 weeks	\$12,331
Subtotal - Code 16			\$75,115

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

<b>Description of Item</b>	<b>Provider of Services</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditure</b>
Upgrades and replacement of air handling and filtration equipment throughout the district, including unit ventilators and cooling units	-LAN Associates, Architect of Record at 227 Main Street, Goshen, NY 10924  -Gerard Associates MPE Consultant at 223 Main Street, Goshen, NY 10924	Estimated unit cost \$20,500/unit  Estimated labor cost for installation \$15,500/unit	\$1,617,772
Subtotal - Code 40			\$1,617,772

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

<b>Description of Item</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Proposed Expenditure</b>
Subtotal - Code 45			

**TRAVEL EXPENSES: Code 46**

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			

## EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		

- |    |     |
|----|-----|
| \$ | (A) |
| %  | (B) |
| \$ | (C) |

	% (B)
--	-------

\$ (C)

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			

**MINOR REMODELING: Code 30**

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		

**EQUIPMENT: Code 20**

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal – Code 20			

### HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –  
Special Legislative Projects Coordinating Team  
New York State Education Department  
Room 132 Education Building  
Albany, New York 12234

FS-25, FS-10-F for other projects –  
Grants Finance  
New York State Education Department  
Room 510W Education Building  
Albany, New York 12234

FS-1 Page 8

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$329,327
Support Staff Salaries	16	\$75,115
Purchased Services	40	\$1,617,772
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$2,022,214

# 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).

10/15/2021

**Signature**

Dr. Kurtis M. Kotes, Superintendent of Schools

Name and Title of Chief Administrative Officer

Agency Code:										4	4	0	6	0	1	0	4	0	0	0	0
Project #:										(If pre-assigned)											
Contract #:										5	8	8	0	2	1	x	x	x	x	x	
Federal Employer ID #:										(New non-municipal agencies only)											
Agency Name:																					

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_/\_\_\_\_/\_\_\_\_ From \_\_\_\_/\_\_\_\_/\_\_\_\_ To \_\_\_\_/\_\_\_\_/\_\_\_\_

Program \_\_\_\_\_

Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

\_\_\_\_\_ Voucher # \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_ First Payment \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**Finance:** \_\_\_\_\_

Log

Approved

MIR



## BUDGET NARRATIVE

<b>LEA: Goshen Central School District</b>	<b>FOR TITLE: ARP ESSER – Part 2</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>	<i>-Staffing for academic remediation program during the summer months, and throughout the school year designed to assist students with learning gaps due to program interruptions/schooling loss as a result of COVID-19</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>-Staffing to provide support to classroom teachers offering remediation services, as a result of COVID-19 learning loss, during the summer months and during the school year -Provide transportation services for academic remediation program during summer months</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>-Upgrades and replacement of air handling and filtration equipment throughout the district</i>
<b>Code 45</b> <i>Supplies and Materials</i>	
<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>	
<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

**REQUEST FOR FUNDS FOR A  
FEDERAL OR STATE PROJECT  
FS-25 (03/17)**

☐ = Required Field

<b>Project #:</b> <b>5880-21-2245</b>		<b>Contract #:</b> 	
<b>Agency Code:</b> <b>440601040000</b>			
<b>Funding Source:</b>	ARP ESSER 3		
<b>Agency Name:</b>	Goshen Central School District		
<b>Mailing Address:</b>	227 Main Street		
	Street		
	Goshen	NY	10924
	City	State	Zip Code
<b>Contact Person:</b>	Nicole DeSousa	<b>Telephone:</b>	845-615-6743
<b>E-mail Address:</b>	nicole.desousa@gcsny.org		
		<b>Report Period:</b>	07 23 Month/Year

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge & belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).*

**Date:** 7/13/23

**Signature:** 

- |  |              |
|--|--------------|
| 1. Amount of Approved Budget (Include approved amendments) | \$ 2,022,214 |
| 2. Project Payments Received to Date                       | \$ 202,221   |
| 3. Project Cash Expenditures to Date                       | \$ 1,617,077 |
| 4. Cash Expenditures Anticipated During Next Month:        | \$ 0         |
| 5. Additional Funds Requested (Entries 3 plus 4 minus 2)   | \$ 1,414,856 |

**FOR DEPARTMENT USE ONLY**

Voucher #:	Fiscal Year	Payment Split	Line #
		\$	
		\$	
		\$	
		\$	
		\$	
		\$	

**Finance:** ☐ LOG ☐ MIR