

= Required Field

Local Agency Information			
Funding Source:	ARP ESSER 1% State Level Reserves - COMPREHENSIVE EXTENDED DAY		
Report Prepared By:	Michael Tuttle		
Agency Name:	Middletown City School District		
Mailing Address:	223 Wisner Avenue		
	Street		
	Middletown	New York	10940
	City	State	Zip Code
Telephone # of Report Preparer:	845-326-1144	County: Orange	
E-mail Address:	michael.tuttle@ecsdm.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> ● 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			\$984,500
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instruction Staff for EDI Program at three elementary schools (38) -Reserve for Learning Loss -SY 22/23	1.63	\$72,500	\$118,300
Social Workers for EDI Program - SEL support at three elementary schools (3) - Reserve for Learning Loss- SY 22/23	0.13	\$72,500	\$9,340
Instruction Staff for EDI Program at two middle schools (22)-Reserve for Learning Loss - SY 22/23	0.91	\$72,500	\$66,330
Student Support Counselors for EDI Program - SEL Support at the two middle schools (2) -Reserve for Learning Loss - SY 22/23	0.08	\$72,500	\$6,030
Instruction Staff for EDI Program at the HS (9)- Stem - Reserve for Learning Loss - SY 22/23	0.21	\$72,500	\$15,000
Instruction Staff for EDI Program at three elementary schools (41) -Reserve for Enrichment - SY 22/23	1.76	\$72,500	\$127,640
Instruction Staff for EDI Program at two middle schools (24)-Reserve for Enrichment - SY 22/23	1.00	\$72,500	\$72,360
Instruction Staff (20) for EDI Program at the HS Reserve for Enrichment - SY 22/23	0.69	\$72,500	\$50,000
College & Career Center - Expansion of hours past school day for scholars and parents - SY 22/23	0.38	\$72,500	\$27,250
Instruction Staff for EDI Program at three elementary schools (38) -Reserve for Learning Loss - SY 23/24	1.63	\$72,500	\$118,300
Social Workers for EDI Program - SEL support at three elementary schools (3) - Reserve for Learning Loss- SY 23/24	0.13	\$72,500	\$9,340
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SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$31,604
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurses (3)- EDI program at all elementary schools -SY 22/23	0.10	\$45,384.00	\$4,312
Clerical (3)- EDI program at all elementary schools - SY 22/23	0.08	\$32,022.00	\$2,484
Security/Monitors - (10) -EDI program at all elementary schools - SY 22/23	0.07	\$38,175.00	\$2,700
Nurses (2)- EDI program at all middle schools -SY 22/23	0.06	\$45,384.00	\$2,874
Clerical (2)- EDI program at all middle schools - SY 22/23	0.05	\$32,022.00	\$1,656
Security - (6) -EDI program at all middle schools - SY 22/23	0.04	\$38,175.00	\$1,620
Nurses (3)- EDI program at all elementary schools -SY 22/23	0.10	\$46,292.00	\$4,398
Clerical (3)- EDI program at all elementary schools - SY 22/23	0.08	\$32,662.00	\$2,534
Security/Monitors - (10) -EDI program at all elementary schools - SY 22/23	0.07	\$38,939.00	\$2,754
Nurses (2)- EDI program at all middle schools -SY 22/23	0.06	\$46,292.00	\$2,931
Clerical (2)- EDI program at all middle schools - SY 22/23	0.05	\$32,662.00	\$1,689
Security - (6) -EDI program at all middle schools - SY 22/23	0.04	\$38,939.00	\$1,652

PURCHASED SERVICES			
Subtotal - Code 40			\$244,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Intensive prescriptive small group virtual tutoring sessions targeted for SY 22/23	iTutor	25 small groups 3 times a week for 10 weeks @ \$163 a session	\$122,250
Intensive prescriptive small group virtual tutoring sessions targeted for High School Students- SY 23/24	iTutor	25 small groups 3 times a week for 10 weeks @ \$163 a session	\$122,250

Employee Benefits		
Subtotal - Code 80		\$167,996
Benefit		Proposed Expenditure
Social Security		\$77,732
Retirement	New York State Teachers	\$76,486
	New York State Employees	\$3,792
	Other - Pension	
Health Insurance		
Worker's Compensation		\$9,986
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$984,500
Support Staff Salaries	16	\$31,604
Purchased Services	40	\$244,500
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$167,996
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,428,600

Agency Code:

Project #:

Contract #:

Agency Name:

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).

2 / 7 / 22

Date

Amy Creeden
Signature

Amy Creeden, Interim Superintendent of Schools

Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
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_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

Finance: Logged _____

Approved _____

MIR _____