

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER 1% State Level Reserves - SUMMER LEARNING AND ENRICHMENT	
Report Prepared By:	Michael Tuttle	
Agency Name:	Middletown City School District	
Mailing Address:	223 Wisner Avenue	
	Street	
	Middletown	New York
	City	State
		10940
		Zip Code
Telephone # of Report Preparer:	845-326-1144	County: Orange
E-mail Address:	michael.tuttle@ecsdm.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	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			\$687,899
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Music Camp Counselors (7) for summer 2022	0.23	\$102,718	\$23,802
Art Camp Counselors (10) for summer 2022	0.17	\$102,718	\$17,001
Sport Camp Counselors (8) for summer 2022- multiple sessions (3)	0.35	\$102,718	\$36,270
Theater Camp Counselors (10) for summer 2022	0.33	\$102,718	\$34,003
Stem Camp Counselors (10) for summer 2022	0.17	\$102,718	\$17,001
Esports Camp Counselors (1) for summer 2022	0.02	\$102,718	\$1,700
BioMed Camp Counselors (10) for summer 2022	0.17	\$102,718	\$17,001
TV Production Camp Counselors (10) for summer 2022	0.33	\$102,718	\$34,003
Robotics Camp Counselors (10) for summer 2022	0.33	\$102,718	\$17,001
Kindergarten Jumpstart Teachers (10) for summer 2022	0.37	\$102,718	\$38,254
MiddleSchool Jumpstart Teachers (10) for summer 2022	0.37	\$102,718	\$38,254
Highschool Jumpstart Teachers (10) for summer 2022	0.37	\$102,718	\$38,254
Summer 2022 Programming Coordinators	3.00	\$7,500	\$22,500
Summer 2023 Programming Coordinators	3.00	\$7,500	\$22,500
Music Camp Counselors (7) for summer 2023	0.24	\$104,770	\$24,278
Art Camp Counselors (10) for summer 2023	0.17	\$104,770	\$17,341
Sport Camp Counselors (8) for summer 2023- multiple sessions (3)	0.47	\$104,770	\$48,556
Theater Camp Counselors (10) for summer 2023	0.34	\$104,770	\$34,683
Stem Camp Counselors (10) for summer 2023	0.17	\$104,770	\$17,341
Esports Camp Counselors (1) for summer 2023	0.02	\$104,770	\$1,734
BioMed Camp Counselors (10) for summer 2023	0.17	\$104,770	\$17,341
TV Production Camp Counselors (10) for summer 2023	0.34	\$104,770	\$34,683
Robotics Camp Counselors (10) for summer 2023	0.17	\$104,770	\$17,341

Kindergarten Jumpstart Teachers (10) for summer 2023	0.38	\$104,770	\$39,019
MiddleSchool Jumpstart Teachers (10) for summer 2023	0.38	\$104,770	\$39,019
Highschool Jumpstart Teachers (10) for summer 2023	0.38	\$104,770	\$39,019

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$43,032
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer 2022 Support - Nurse Elementary level	0.04	\$45,384.00	\$1,946
Summer 2022 Support - Clerical Elementary level	0.04	\$32,022.00	\$1,325
Summer 2022 Support - Security Elementary level	0.09	\$38,175.00	\$3,414
Summer 2022 Support - Nurse - Middle school level	0.04	\$45,384.00	\$1,839
Summer 2022 Support - Clerical Middle school level	0.05	\$32,022.00	\$1,608
Summer 2022 Support - Security Middle School level Elementary level	0.09	\$38,175.00	\$3,414
Summer 2022 Support - Nurse High School level	0.05	\$45,384.00	\$2,187
Summer 2022 Support - Clerical High School Level	0.05	\$32,022.00	\$1,717
Summer 2022 Support - Security High School Level	0.10	\$38,175.00	\$3,853
Summer 2023 Support - Nurse Elementary level	0.04	\$46,292.00	\$1,984
Summer 2023 Support - Clerical Elementary level	0.04	\$32,662.00	\$1,352
Summer 2023 Support - Security Elementary level	0.09	\$38,939.00	\$3,482
Summer 2023 Support - Nurse - Middle school level	0.04	\$46,292.00	\$1,876
Summer 2023 Support - Clerical Middle school level	0.05	\$32,662.00	\$1,640
Summer 2023 Support - Security Middle School level Elementary level	0.09	\$38,939.00	\$3,483
Summer 2023 Support - Nurse High School level	0.05	\$46,292.00	\$2,231
Summer 2023 Support - Clerical High School Level	0.05	\$32,662.00	\$1,751
Summer 2023 Support - Security High School Level	0.10	\$38,939.00	\$3,930

PURCHASED SERVICES			
Subtotal - Code 40			\$132,030
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Small Group Virtual Enrichment Programming -High School - Summer 2022	iTutor	27 small groups @ 15 days @\$163 Session	\$66,015
Small Group Virtual Enrichment Programming -High School - Summer 2023	iTutor	27 small groups @ 15 days @\$163 Session	\$66,015

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$40,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Art Camp Supplies - Summer 2022	150.00	Expenses to Budgeted not to exceed @ \$10.00 per student	\$1,500
Theater Camp - Licensing for plays - Summer 2022	2.00	\$75.00	\$150
Theater Camp - Supplies needed by students for set-design and supplies - Summer 2022	200.00	Expenses to be Budgeted not to exceed @\$6.75 per student	\$1,350
Stem Camp Supplies - Summer 2022	150.00	Expenses to be Budgeted not to exceed @\$32.50 per student	\$4,875
BioMed Camp Supplies- Summer 2022	150.00	Expenses to be Budgeted not to exceed @\$32.50 per student	\$4,875
Robotics Camp Supplies - Summer 2022	150.00	Expenses to be Budgeted not to exceed @\$50.00 per student	\$7,500
Art Camp Supplies - Summer 2023	150.00	Expenses to Budgeted not to exceed @ \$10.00 per student	\$1,500
Theater Camp - Licensing for plays - Summer 2023	2.00	\$75.00	\$150
Theater Camp - Supplies needed by students for set-design and supplies - Summer 2023	200.00	Expenses to be Budgeted not to exceed @\$6.75 per student	\$1,350
Stem Camp Supplies - Summer 2023	150.00	Expenses to be Budgeted not to exceed @\$32.50 per student	\$4,875
BioMed Camp Supplies- Summer 2023	150.00	Expenses to be Budgeted not to exceed @\$32.50 per student	\$4,875
Robotics Camp Supplies - Summer 2023	150.00	Expenses to be Budgeted not to exceed @\$50.00 per student	\$7,500

TRAVEL EXPENSES			
			Subtotal - Code 46
			\$389,515
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Students	Transportation to/from enrichment programming	Mid City Transit - Bus Contract:35 buses @\$462 a day @10 days plus 35 monitors @ \$88.90 @10 days	\$192,815
Students	Transportation to/from enrichment programming	Mid City Transit - Bus Contract:35 buses @\$471.32 a day @10 days plus 35 monitors @ \$90.68 @10 Days	\$196,700

Employee Benefits		
		Subtotal - Code 80
		\$135,624
Benefit		Proposed Expenditure
Social Security		\$55,916
Retirement	New York State Teachers	\$67,414
	New York State Employees	\$3,273
	Other - Pension	
Health Insurance		
Worker's Compensation		\$9,021
Unemployment Insurance		
Other(Identify)		

