

= Required Field

Local Agency Information		
Funding Source:	ARP	
Report Prepared By:	Erin Ostrander	
Agency Name:	Genesee Valley Central School District	
Mailing Address:	1 Jaguar Drive	
	Street	
	Belmont	NY
	City	State
	14813	
	Zip Code	
Telephone # of Report Preparer:	(585) 268-7902	County: Allegany
E-mail Address:	eostrander@genvalley.org	
Project Funding Dates:	<u>3/13/2020</u>	<u>9/30/2024</u>
	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
			\$309,150
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Professional Development (Learning Loss)	75-100 Teachers	\$30/Hour, Average of 17 Hours/Year/Empl oyee	\$150,000
Teacher Assistant - Intervention (EG) (Learning Loss) 2021-22	1.000	\$23,150	\$23,150
Teacher Assistant - Intervention (EG) (Learning Loss) 2022-23	1.000	\$24,000	\$24,000
Teacher Assistant - Intervention (EG) (Learning Loss) 2023-24	1.000	\$25,000	\$25,000
Teacher Assistant - Intervention (C.C.) (Learning Loss) 2021-22	1.000	\$28,000	\$28,000
Teacher Assistant - Intervention (C.C.) (Learning Loss) 2022-23	1.000	\$29,000	\$29,000
Teacher Assistant - Intervention (C.C.) (Learning Loss) 2023-24	1.000	\$30,000	\$30,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$240,912
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer Program Facilitators (Learning Loss)	3 Employees	\$700/Week/6 Weeks	\$12,600
Summer Program Aides (Learning Loss)	8 Employees	\$12.50-\$14.00/Hour/8 Hours/Day, 30 Days	\$26,880
Summer Program Lifeguards (Learning Loss)	3 Employees	\$12.50-\$14.00/Hour/8 Hours/Day, 30 Days	\$10,080
After School Program Director (Learning Loss)	0.500	\$31,850.00	\$15,925
Nurse - 2021-22	1.00	\$46,300.00	\$46,300
Nurse - 2022-23	1.00	\$48,615.00	\$48,615
Nurse - 2023-24	1.00	\$50,560.00	\$50,560
Clerical Work for Nurse - 2021-22	4 Hours/Day, 180 Days	\$13.35	\$9,612
Clerical Work for Nurse - 2022-23	4 Hours/Day, 180 Days	\$14.00	\$10,080
Clerical Work for Nurse - 2023-24	4 Hours/Day, 180 Days	\$14.25	\$10,260

PURCHASED SERVICES			
Subtotal - Code 40			\$635,478
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Installation of PreK Playground	Hunt Engineers, Architects, Surveyors	\$250,000.00	\$250,000
HVAC/Air Handler Upgrades	Hunt Engineers, Architects, Surveyors	Architect Estimates on BCS	\$285,584
Outdoor Fitness Equipment	Hunt Engineers, Architects, Surveyors	\$3,000-\$6,000 per piece of equipment	\$50,000
After School Program - Girls on the Run	Girls on the Run	\$165/Student, 20 Students, 2 Teams	\$6,600
After School Program - Ski Club	Swain Ski Resort	\$29/Student, 25 Students, 6 Trips	\$4,350
After School Program - Big Brother Big Sister	Family Service Society	15 Hours/Week, 36 Weeks, \$31/Hour	\$16,740
Virtual Learning Classrooms (Learning Loss)	A+ Learning	\$42,500/Classroom (Balance from Reserve Application)	\$22,204

Employee Benefits		
Subtotal - Code 80	\$276,054	
Benefit	Proposed Expenditure	
Social Security .0765	\$42,080	
Retirement	New York State Teachers .01	\$30,915
	New York State Employees .162	\$39,028
	Other - Pension	
Health Insurance Family \$20,000 Single \$8,000	\$164,031	
Worker's Compensation .006		
Unemployment Insurance		
Other(Identify)		

Finance: Logged _____

Approved _____

MIR _____