

**Local Agency Information**

Funding Source: CRRSA-ESSER

Report Prepared By: Jill Figarella

Agency Name: Putnam Valley Central School District

Mailing Address: 171 Oscawana Lake Road

Street		
Putnam Valley	New York	10579
City	State	Zip Code

Telephone #: 845-528-7976 County: Putnam

E-Mail Address: jfigarella@pvcasd.org

Project Operation Dates: 03 / 13 / 2020 09 / 30 / 2023

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/cafef/](http://www.oms.nysed.gov/cafef/) 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.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ENL	.20	Estimates based on Step 1 of PVFT Contract  63,924	12,500
CSE Work/Homeless	.098		6,250
Schedule Planning	.098		6,250
Team Meetings	.31		20,000
Guidance	2.6		165,000
After-School Programs	.31		20,000
Summer Learning	.66		42,500
Continuity of Services	.66		41,888
Subtotal - Code 15			314,388

**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.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Custodial	.20	47,902	10,000
Teacher Asst. Support	1.0	24,786	25,000
Monitor Support	.55	22,704	12,500
Nurse- Addl. Support	.60	53,538	31,888
After School Programs/Summer Reading	2.73	Blended Aides/Monitors 22,931	62,500
Communications	.67	44,819	30,000
Technology Asst.	.56	53,703	30,000
Subtotal - Code 16			201,888

**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.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
-Preparedness	Powerschool (report cards, scheduling)	Consultants 1,588 students/12.50 PP	20,000
- Developing Health protocols/Anti-Racism work/Sustainability	Consultant-3 workshops/3 bldgs	83 staff @\$150 3 bldgs over 3 yrs	37,500
- SWD, homeless, ENL students/PD- Ed Services	Additional OT/PT/Behavioral Services	\$100/phr. 50 Hours over 3 yrs	15,000
-Assessment implement-up to 55 employ attend workshops	Scoring/assessments	60,000/1588/3 yr=\$12.50 per student	60,000
-PD-training cleanliness	Outside consultants	3 bldgs/ 3 years up to \$150 (18 staff from each location, turnkey various positions)	25,000
-Bldg.Inspec/ Air and water, control systems	Stony Point Heating and Cooling	\$110.84/hr. 500 hrs/3 yrs	55,000
Subtotal - Code 40			212,500

**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.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Electrostatic Sprayers	6	\$4,166 delivered	25,000
Subtotal - Code 45			25,000



**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.

<b>Position of Traveler</b>	<b>Destination and Purpose</b>	<b>Calculation of Cost</b>	<b>Proposed Expenditures</b>
Subtotal - Code 46			

**EMPLOYEE BENEFITS: Code 80**

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

<b>Benefit</b>		<b>Proposed Expenditure</b>
<b>Social Security 7.62%</b>		39,000
<b>Retirement</b>	<b>New York State Teachers 10%</b>	31,000
	<b>New York State Employees 15%</b>	30,000
	<b>Other</b>	
<b>Health Insurance</b>		
<b>Worker's Compensation</b>		
<b>Unemployment Insurance</b>		
<b>Other (Identify)</b>		
Subtotal – Code 80		100,000

**INDIRECT COST: Code 90**

- A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)
- B. Approved Restricted Indirect Cost Rate
- C. (A) x (B) = Total Indirect Cost

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

Subtotal – Code 90

**PURCHASED SERVICES WITH BOCES: Code 49**

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Technology Purchases	Non-aidable portion	30%	<del>28,811</del>
Subtotal – Code 49			28,811

**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
Refurbish Classroom Spaces (modular Building) at the ES	295 sqft @\$592. Sq ft.	175,000 ✓
Water treatment Filtration @ES-	Architect \$16,000 & Filtration system \$54,000,	100,000 70,000 ✓
Added field space for instructional PE and outdoor space for recess/after school programs Supplement the cost \$400K	Excavation \$15,000/tree cutting/ stump grinding \$35K	50,000
Learning Wall in courtyard @ HS	Construct outdoor learning wall/seating 70 ft x 36" footings with Pavers/cap	77,000 +
Reconstruction of Lavatories for distancing @MS (fixtures, demolition, tile work)	216 sq ft @ \$592 Sq ft	148,000 128,000 ✓
Subtotal – Code 30		500,000

**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
<b>Subtotal – Code 20</b>			

### 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







# BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	314,388
Support Staff Salaries	16	201,888
Purchased Services	40	212,500
Supplies and Materials	45	25,000
Travel Expenses	46	
Employee Benefits	80	100,000
Indirect Cost	90	
BOCES Services	49	28,811
Minor Remodeling	30	500,000
Equipment	20	
Grand Total		1,382,587

885

## 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).

\_\_\_\_\_  
 Date Signature  
 \_\_\_\_\_  
 Name and Title of Chief Administrative Officer

Agency Code: 4 8 0 5 0 3 0 4 0 0 0 0

Project #: (If pre-assigned) 5 8 9 1 2 1 2 4 6 0

Contract #: \_\_\_\_\_

Federal Employer ID #: \_\_\_\_\_  
 (New non-municipal agencies only)

Agency Name: \_\_\_\_\_

**FOR DEPARTMENT USE ONLY**

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

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

Fiscal Year	Amount Budgeted	First Payment
_____	_____	_____
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Finance: \_\_\_\_\_ Log \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_

Voucher # \_\_\_\_\_ First Payment \_\_\_\_\_



<b>LEA:</b> Putnam Valley CSD	<b>FOR TITLE:</b> ESSER 2
<b>BEDSCODE:</b> 48050304	

**BUDGET NARRATIVE**

**\*\* 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>Planning implementation and professional development to address learning loss, to create a safe return plan to in-person instruction and provide a plan that is equitable to all students across the district. The district will be addressing lost instructional time by providing students with learning opportunities this summer and throughout the school year. These programs may include summer recovery and enrichment programs, tutoring, and the twilight program at PVHS. There will be a continued emphasis on the social and emotional needs of our students, staff, and community. Academic programming will focus on the identification and closing of current learning gaps. Special attention will be paid to the needs of our English Language Learners, Special Education Students, and the transition of previously "all-remote" students back into our classrooms.</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>Additional expenses incurred for planning of meal services and the implementation of health and safety measures for in-person learning. Additional support staff may be necessary to help address student learning loss.</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>A system to improve attendance reporting as well as improved report card data to align student achievement and communication with parents through the use of updated or revised software reporting. Provide outdoor wireless access to students/staff. This district will utilize consultants to help address pandemic related learning loss, address the social and emotional needs of our students and staff, and support our work on equity and inclusiveness. Additional expenses may be incurred for tutoring services and additional nursing services.</i>

LEVEL: FUNDAMENTAL

BEHAVIOUR: COMMUNICATING

PROJECT WORTHINESS

HOW TO SUMMARISE EACH BUDGET IN THE COURSE OF THE APPLICATION

During the application phase, it is important to provide a clear and concise summary of the budget for each project. This should include a brief description of the project, the objectives, and the key activities. The budget should be presented in a clear and easy-to-understand format, such as a table or a chart. It is also important to provide a justification for each item in the budget, explaining why it is necessary and how it will contribute to the success of the project.

HOW TO PRESENT AN EXTENSIVE BUDGET IN THE APPLICATION

When presenting an extensive budget, it is important to provide a clear and concise summary of the budget for each project. This should include a brief description of the project, the objectives, and the key activities. The budget should be presented in a clear and easy-to-understand format, such as a table or a chart. It is also important to provide a justification for each item in the budget, explaining why it is necessary and how it will contribute to the success of the project.

Additional expenses should be clearly identified and justified. This includes items such as travel, accommodation, and other costs that are not included in the main budget. It is important to provide a clear and concise summary of these expenses, explaining why they are necessary and how they will contribute to the success of the project.

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<b>Code 45</b> <i>Supplies and Materials</i>	<i>Purchase of innovative classroom furniture will allow the district to return to its focus on student centered learning. Technological tools that were found useful during the pandemic will be purchased to support in-class instruction.</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>	<i>Cover the cost of benefits associated and paid on salaries for .15 and .16 positions in the allocation (FICA and Medicare and Pension costs).</i>
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	<i>Non-aidable portion of technology for the purchase of providing connectivity to students on an equitable basis. The District has an annual rotation by grade process for 1:1 laptops and or chrome book devices provided to all students k-12. Additional Interactive TV's needed at all buildings.</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<ul style="list-style-type: none"> <li><i>-Remodeling of modular outbuilding at the PVES (was once classroom space and would be revived for additional learning spaces for safety and distancing.</i></li> <li><i>-New water filtration system –water remediation (health and safety)</i></li> <li><i>-Elementary School field expansion to provide outdoor learning spaces/recess area and after school activities and or programs.</i></li> <li><i>-Create an outdoor seating area in the HS courtyard to establish a new outdoor learning space.</i></li> <li><i>-Upgrade playground at Putnam Valley Elementary School</i></li> <li><i>-Middle School bathroom renovations to provide less crowding and additional spaces that will help to keep use limited to less children at any one given time.</i></li> </ul>
<b>Code 20</b> <i>Equipment</i>	





= Required Field

Agency Name:	Putnam Valley CSD	Putnam
Mailing Address:	171 Oscawana Lake Road	County
	Putnam Valley, NY 10579	


Agency Code:	<input type="text" value="480503040000"/>	Amendment #:	<input type="text" value="001"/>
Project Number:	<input type="text" value="5891-21-2460"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Jill Figarella"/>	Tel:	<input type="text" value="845-528-7976"/>
E-mail Address:	<input type="text" value="jfigarella@pvcsd.org"/>		

**INSTRUCTIONS**

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - 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.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

**CHIEF ADMINISTRATOR'S CERTIFICATION**

*By signing this report, I certify to the best of my knowledge and 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: 11/14/22 Signature: 

**FOR DEPARTMENT USE ONLY**

Program Approval:	<input type="text"/>	Date:	<input type="text"/>
Finance:	<input type="checkbox"/>	<input type="checkbox"/>	
	Logged	Approved	

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
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**REGISTRATION**

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15 - Professional Salaries	ENL 1.0 A. Himmelfarb 76,469 ES 2.0 3rd Grade Teachers: Wharton 66,366 Thompson 63,924	\$206,759	
16 - Support Staff Salaries	Teaching Asst. 3.0/1.0 @ HS + 2.0@ ES Pitisci 25,932 Clements 25,932 Romero 25,932 Nurse 1.0 ES Murphy 60,983 Monitor 1.0 MS Miele 24,047	\$162,826	
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	FICA & Medicare 28,162 Health 50,413 Dental & Vision 14,400 Pensions (TRS) 29,281 + 9,863 (LRS)	\$132,119	
90 - Indirect Cost			
49 - Boces Services	Tech Purchases non-aidable portion (adj.)		\$1,704
30 - Minor Remodeling	moved to budget appropriations, transfer to capital fund 22-23 Budget		\$500,000
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 501,704	(-) \$ 501,704
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,382,885	
	Proposed Amended Total:	\$ 1,382,885	

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