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MAY 09 2022

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

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

= Required Field

Received

FEB 28 2022

Office of Accountability

Local Agency Information

Funding Source: ARP-ESSER State Reserve - Learning Loss

Report Prepared By: Ji Z. Katchuk

Agency Name: Newark Valley Central School District

Mailing Address: 68 Wilson Creek Road, District Office
Street

Newark Valley NY 13811
City State Zip Code

Telephone # of Report Preparer: (607)642-3221*4

County: Tioga

E-mail Address: jkatchuk@nvcs.stier.org

Project Funding Dates: 3/13/2020 9/30/2024
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			\$629,407
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
100 staff hours per year for 3 years for targeted individual student tutoring at Middle School	300 hours	\$40	\$12,000
1.0 FTE pre-K teacher, 3 years	3.00	\$53,227	\$159,682
400 staff hours per year for 3 year, enrichment teacher at Elementary School	1200 hours	\$40	\$48,000
100 staff hours per year for 3 years for STEAM & Science Labs at Middle School	300 hours	\$40	\$12,000
1.0 FTE Instructional Coach for 3 years	3.00	\$71,531	\$214,595
0.05 FTE Director of Data and Instructional Progress for 3 years	0.15	\$94,200	\$14,130
100 staff hours for 2021-22 summer school at Elementary School	100 hours	\$40	\$4,000
1.0 FTE behavior specialist teacher at Elementary School, 2.5 years	2.50	\$60,000	\$150,000
Behavior specialist training provided to teachers, 60 hours per year for 3 years	180 hours	\$40	\$7,200
15 staff hours for morning program planning at Elementary School, 3 years	45 hours	\$40	\$1,800
50 staff hours to provide explicit instruction to support social & emotional learning, 3 years	150 hours	\$40	\$6,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$76,287
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
1.0 FTE pre-K teacher aide, 3 years	3.00	\$18,025	\$54,075
150 hours per year for 3 years, School Nurse support at Summer School	450 hours	\$40.00	\$18,000
78 hours per year for 3 years, Special Ed Aide hours for student job shadowing	234 hours	\$18.00	\$4,212

PURCHASED SERVICES			
Subtotal - Code 40			\$215,192
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Elementary School field trip admission	Anderson Center, Waterman Center, Ithaca Science Center	320 students @ \$18.75	\$6,000
High School Art Club field trip to NYC, 3 years, 105 students served	Admission only: Blue Man Group; MET & MET Cloisters	105 students @ \$100	\$10,500
School Resource Officer (works 180days @ 6.5 hours/day when schools are in session)	KST Security	1040 students @ \$162	\$168,692
Guest speakers, 2 time/yr, 3 years	Teacher Center	302 students @ \$99	\$30,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$398,636
Description of Item	Quantity	Unit Cost	Proposed Expenditure
AIS phonics materials, i.e. Readers from Academic Therapy Publications; Phonic Books Alba series; Spelling series with workbooks.	35.00	\$100.00	\$3,500
Dyslexia training kit	1.00	\$4,000.00	\$4,000
AIS workbooks	400.00	\$20.00	\$8,000
Classroom supplies for enrichment activities at Elementary School, i.e. Puzzels; Sensory beads, building blocks; Writing pads & sketch books; Glue sticks, easal pads, paints.	320.00	\$42.50/student	\$13,600
Pre-K new literacy program	320.00	\$32.80/student	\$10,495
STEAM & Science Lab instruments, i.e. Telescope; Orbit Tellurium; Cenco van de graaff; Acrylic material lazer cutter.	30.00	\$200.00	\$6,000
STEAM & Science Lab supplies	302.00	\$33.11/student	\$10,000
Surge protectors, student desktops and monitors for 2 computer labs at Middle School	302.00	\$147.58/student	\$44,567
Staff monitors and cables	190.00	\$159.00	\$30,224
Chromebooks for students	200.00	\$1,199.00	\$239,800
			(S)
Supplies for behavior intervention at Elementary School, i.e. Velcro wall; Large mirrow; Foam blocks; Yoga mats.	320.00	\$22.66/student	\$7,250
Wobble chairs for Middle School	10.00	\$200.00	\$2,000

Picture books for 4th Grade to support social emotional learning	302.00	\$23.84/student	\$7,200
SEL kits, Pathway materials, Sensory instruments, outdoor therapeutic supplies at Middle School	302.00	\$39.74/student	\$12,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$82,500
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
5th Grade field trip - 230 students served, over 3 years	Educational field trip from Newark Valley to DC. Costs include transportation, hotel lodgings, and meals (4) for students during the trip. Students will be visiting: National Mall Area Museums Washington Monument Lincoln Memorial National Gallery of Art Hotel: 1 night at Springhill Suites, Linthicum, MD	230 students @ \$260.87	\$60,000
6th Grade field trip - 230 students served, over 3 years	Educational field trip from Newark Valley to Boston, MA. Costs include transportation, hotel lodgings, and meals (2) for students during the trip. Students will be visiting: New England Aquarium Boston Museum of Science Old Sturbridge Village Hotel: 1 night at Courtyard Marriott, Billerica, MA	230 students @ \$97.83/student	\$22,500

Employee Benefits		
		Subtotal - Code 80
		\$160,547
Benefit		Proposed Expenditure
Social Security		\$53,986
Retirement	New York State Teachers	\$75,529
	New York State Employees	\$15,258
	Other - Pension	
Health Insurance		\$15,774
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

2022

EQUIPMENT			
Subtotal - Code 20			\$6,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Traverse wall for summer enrichment at Elementary School	1.00	\$6,500.00	\$6,500

CF121
 ENTRY DATE 05/02/22
 PROJECT 5884213340
 SED CODE 600402040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR LEARNING LOSS
 NEWARK VALLEY CSD

RUN DATE 05/02/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	629,407.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	76,287.00	END DATE	09/30/24
PURCH SERVICES	40	215,192.00	AMENDMENT #	
SUPP & MATERIAL	45	398,636.00	CONTRACT #	
TRAVEL EXPENSE	46	82,500.00	STOP DATE	
EMP BENEFITS	80	160,547.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.6
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	6,500.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588421	1,569,069.00	313,813.00	1,255,256.00
588420	0.00	0.00	0.00
588419	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	1,569,069.00	313,813.00	1,255,256.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	04/28/22	04/29/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
050222	570891F	INIT	000	05/22	01	313,813.00	588421	042822		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

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

= Required Field

Received
FEB 28 2022
Office of Accountability

Local Agency Information

Funding Source: ARP-ESSER State Reserve -After School

Report Prepared By: Ji Z. Katchuk

Agency Name: Newark Valley Central School District

Mailing Address: 68 Wilson Creek Road, District Office
Street

Newark Valley NY 13811

City State Zip Code

Telephone # of Report Preparer: (607)642-3221*4

County: Tioga

E-mail Address: jkatchuk@nvcs.stier.org

Project Funding Dates: 3/13/2020 Start 9/30/2024 End

INSTRUCTIONS

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$230,325
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
40 staff hours, cheerleading program, 3 years	120 hours	\$40	\$4,800
40 staff hours, wrestling program, 3 years	120 hours	\$40	\$4,800
180 hours per year, 3 years STEAM club at Elementary School	540 hours	\$40	\$21,600
40 hours per year, 3 years, reading club at Elementary School	120 hours	\$40	\$4,800
515 hours per year, 3 years after school enrichment at Middle School	1545 hours	\$40	\$61,800
80 hours per year, 3 years reading club at Middle School	240 hours	\$40	\$9,600
525 hours per year, 3 years after school enrichment at High School	1575 hours	\$40	\$63,000
Little Cardinal Dance Club at Elementary school, 2 advisors, 3 years	357 hours	\$40	\$14,280
Friends of Rachael, Student Council at Middle School, 2 advisors, 3 years	370 hours	\$40	\$14,790
Friends of Rachael, Student Council, Junior Class, Senior Class clubs at High School, 4 advisors, 3 years	771 hours	\$40	\$30,855

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$28,174
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Back handspring wheel, Deluxe incline mat, Sport mats	20.00	\$150.00	\$3,000
Elementary School STEAM club supplies, i.e. Water cycle kit; Steam table sand; Safety spectacles; Cloud forming apparatus.	20.00	\$100.00	\$2,000
Reading books for Elementary School reading club	320.00	\$12.50/student	\$4,000
After school program supplies for Middle School, i.e. Workbooks for math & reading; Markers & drawing pads; Building models and kits.	302.00	\$13.25/student	\$4,000
Reading books for Middle School reading club	302.00	\$13.25/student	\$4,000
After school program supplies for High School, i.e. Poster boards; Colored pencils; Calculators; Scotch tapes.	418.00	\$11.96/student	\$5,000
Microphones for HS performing arts activities	6.00	\$1,029.00	\$6,174

Employee Benefits			
		Subtotal - Code 80	\$45,324
Benefit		Proposed Expenditure	
Social Security		\$17,685	
Retirement	New York State Teachers	\$27,639	
	New York State Employees		
	Other - Pension		
Health Insurance			
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

EQUIPMENT			
Subtotal - Code 20			\$10,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Wrestling mat for after school club	1.00	\$10,000.00	\$10,000

CF121
 ENTRY DATE 05/24/22
 PROJECT 5883213340
 SED CODE 600402040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR COMPREHENSIVE AFTER SCHOOL
 NEWARK VALLEY CSD
 RUN DATE 05/24/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	230,325.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	28,174.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	45,324.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.6
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	10,000.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588321	313,823.00	62,764.00	251,059.00
588320	0.00	0.00	0.00
588319	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	313,823.00	62,764.00	251,059.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	05/11/22	05/12/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
052422	572606F	INIT	000	05/22	01	62,764.00	588321	051122		ENT

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 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

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THE STATE EDUCATION DEPARTMENT

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

= Required Field

Received

FEB 28 2022

Office of Accountability

Local Agency Information

Funding Source:

ARP-ESSER State Reserve -Summer
Enrichment

Report Prepared By:

Ji Z. Katchuk

Agency Name:

Newark Valley Central School District

Mailing Address:

68 Wilson Creek Road, District Office

Street

Newark Valley

NY

13811

City

State

Zip Code

Telephone # of
Report Preparer:

(607)642-3221*4

County:

Tioga

E-mail Address:

jkatchuk@nvcs.stier.org

Project Funding Dates:

3/13/2020

9/30/2024

Start

End

INSTRUCTIONS

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$213,760
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
111 staff hours per year sports camps for 4 years	444 hours	\$40	\$17,760
500 hours per year, 4 years summer enrichment at Middle School	2000 hours	\$40	\$80,000
320 hours per year, 4 years summer recovery at High School	1280 hours	\$40	\$51,200
30 hours per year, 4 years summer online recovery at High School	120 hours	\$40	\$4,800
500 hours per year, 3 years summer enrichment at Elementary School	1500 hours	\$40	\$60,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$58,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Soccer goals for Summer Enrichment	4.00	\$3,000.00	\$12,000
Field hockey goals for Summer Enrichment	4.00	\$3,000.00	\$12,000
Practice reversibles	3.00	\$1,000.00	\$3,000
Summer program supplies for High School, i.e. Drawing Pads; Markers; Lesson plan books; USB flash drives; File folders.	418.00	\$35.89/student	\$15,000
Summer program supplies for Middle School, i.e. 3 Ring binders; Scissors & erasers; Building kits; Construction paper; Clay & Paint.	302.00	\$26.49/student	\$8,000
Summer program supplies for Elementary School, i.e. Wide leaf notebook paper; Pocket folders; 12" rulers; Crayons and colored pencils.	320.00	\$25.00/student	\$8,000

Employee Benefits		
Subtotal - Code 80		\$42,053
Benefit		Proposed Expenditure
Social Security		\$16,353
Retirement	New York State Teachers	\$25,700
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121
 ENTRY DATE 05/02/22
 PROJECT 5882213340
 SED CODE 600402040000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP SLR SUMMER ENRICHMENT
 NEWARK VALLEY CSD

RUN DATE 05/02/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	213,760.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	0.00	AMENDMENT #	
SUPP & MATERIAL	45	58,000.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	42,053.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	12.6
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588221	313,813.00	62,762.00	251,051.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	313,813.00	62,762.00	251,051.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	CONTRACT	APPROVED
BUDGET	04/28/22	04/29/22		
INTERIM				
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
050222	570889F	INIT	000	05/22	01	62,762.00	588221	042822		ENT

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