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
	Local Ager	cy Information	
Funding Source:	ARP-1%-Comprehe	ensive After School	15/15
Report Prepared By:	Donald Brown		
Agency Name:	Charlotte Valley CSD		
Mailing Address:	15611 State Highway 23, PO Box 202		
		Street	
	Davenport	NY	13750
	City	State	Zip Code
Telephone # of Report Preparer: 607-588-6291 Ext: 2196 County: Delaware			
E-mail Address: dbrown@oncboces.org			
Project Funding Dates:			
	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	S FOR PROFESSI	ONAL STAFF	
		Subtotal - Code 15	\$65,002
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Tutoring	15.00	\$1,333	\$20,000
Transportation	10.00	\$4,500	\$45,002

	EQUIPMENT		
	Si	ubtotal - Code 20	\$35,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Robotics Equipment	7.00	\$5,000.00	\$35,000
**			

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$65,002
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	-
Equipment	20	\$35,000
Gran	d Total	\$100,002

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: 120401040000
Project #: 5883-21-0590
Contract #:
Agency Name: Charlotte Valley CSD

FOR DEPARTMENT USE ONLY		
Funding Dates:	From	To
Program Approval:	Da	te:
Fiscal Year	First Payment	<u>Line #</u>
Voucher#	pm1	st Payment

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BUDGET NARRATIVE

LEA:	Charlotte Valley	FOR TITLE: ARP ESSER – After School
BEDSCOD	E: 12040104000	

** 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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 Professional Salaries	Monies for after school tutoring \$35 period \$20,000 Transportation for Tutoring \$38.78 Total \$65,002
Code 16 Support Staff Salaries	10:41 \$\phi 05,002
Code 40 Purchased Services	
Code 45 Supplies and Materials	
Code 46 Travel Expenses	

CODE/	EXPLANATION OF EXPENDITURES IN THIS CATEGORY		
BUDGET CATEGORY	(as it relates to the program narrative for this title)		
Code 80			
Employee Benefits			
	·		
Code 90			
Indirect Cost			
Code 49			
BOCES Services			
Code 30			
Minor Remodeling			
Code 20			
Equipment	Robotics equipment for after school program Equipment includes 4 robots and accessories ie, conveyors, retractable arms and motor drives etc. \$35,000		