## 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 Agend	y Information		
Funding Source:	ARP			
Report Prepared By:	Donald Brown			
Agency Name:	Charlotte Valley CSD			
Mailing Address:	15611 State Highway 23, PO Box 202			
	Davenport City	NY State	13750 Zip Code	
Telephone # of Report Preparer: 607-588-6291 ext 2196 County: Delaware				
E-mail Address: dbrown@oncboces.org				
Project Funding Dates: _	7/1/2021 Start	11	6/30/2025 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/

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		Subtotal - Code 15	\$853,774
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Summer School Teachers (20% Reserve)	15.00	\$4,000	\$60,000
Summer School Teachers	14.50	\$4,000	\$58,000
Summer School Guidence Counselor (20% Reserve)	1.00	\$12,000	\$12,000
Psychologist (20% Reserve)	1.00	\$65,000	\$65,000
Teacher (20% Reserve)	1.00	\$74,951	\$74,951
Teacher	1.00	\$76,135	\$76,135
Teacher	1.00	\$72,832	\$72,832
Teacher	1.00	\$73,807	\$73,807
Teacher	1.00	\$73,344	\$73,344
Teacher	1.00	\$70,938	\$70,938
Teacher	1.00	\$72,547	\$72,547
Teacher	1.00	\$72,231	\$72,231
Teacher	1.00	\$71,989	\$71,989

	Subtotal - Code 80	eger og
	Subiotal - Code 80	\$265,080
Benefit Social Security		Proposed Expenditure
		\$65,31
	New York State Teachers	\$85,377
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$114,389
Worker's Compensation		
Unemployment Insurance		
Other(Identify)	3	

#### **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$853,774
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$265,080
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand	d Total	\$1,118,854

Agency Code: 120401040000
Project #: 5880-22-0590
Contract #:
Agency Name: Charlotte Valley CSD

### 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). 12 120121 Date \$ignature Name and Title of Chief Administrative Officer

11:56 AM

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Program Approval:	Da	te:
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Finance:	Logged	Approved	MIR	
		Page 1	11/22/2	2021

#### **BUDGET NARRATIVE**

FOR TITLE: ARP
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# \*\* 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.

EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
\$853,774 Salaries for the retention of staff, counselors, social workers and intervention specialists as it pertains to supporting student learning loss.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 Employee Benefits	\$265,080 for benefits for teachers, counselors, social workers, and other support people identified in the FS-10
Code 90 Indirect Cost	
Code 49 BOCES Services	
Code 30 Minor Remodeling	
Code 20 Equipment	