

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

MAILED

2/22/22 @BV

Local Agency Information

Funding Source: ARP ESSR 5%-Learning Loss

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@oncbores.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			\$476,853
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Phychologist	3.00	\$62,817	\$188,452
Summer School Teachers	9.00	\$10,292	\$92,632
Counselor	3.00	\$65,256	\$195,769



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$476,853
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$20,143
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
<b>Grand Total</b>		<b>\$496,996</b>

Agency Code:	<b>120401040000</b>
Project #:	<b>5884-21-0590</b>
Contract #:	
Agency Name:	<b>Charlotte Valley CSD</b>

**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).*

2/15/22 \_\_\_\_\_  
Date Signature

**Name and Title of Chief Administrative Officer**

**FOR DEPARTMENT USE ONLY**

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

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

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
<u>Voucher #</u>	<u>First Payment</u>	

## BUDGET NARRATIVE

<b>LEA: Charlotte Valley CSD</b>	<b>FOR TITLE: APR 2</b>
<b>BEDSCODE: 120401040000</b>	

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**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

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**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>Professional salaries for Psycholgist, summer school teachers , counselors \$159,951over 3 years=\$479,853</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</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>Benefits from Summer School salaries</i>  \$20,143
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	