

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 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	
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	\$476,853
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[illegible]

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16

	null
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[illegible]

PURCHASED SERVICES	
1.0000	0.0000
2.0000	0.0000
3.0000	0.0000
4.0000	0.0000
5.0000	0.0000
6.0000	0.0000
7.0000	0.0000
8.0000	0.0000
9.0000	0.0000
10.0000	0.0000
11.0000	0.0000
12.0000	0.0000
13.0000	0.0000
14.0000	0.0000
15.0000	0.0000
16.0000	0.0000
17.0000	0.0000
18.0000	0.0000
19.0000	0.0000
20.0000	0.0000
21.0000	0.0000
22.0000	0.0000
23.0000	0.0000
24.0000	0.0000
25.0000	0.0000
26.0000	0.0000
27.0000	0.0000
28.0000	0.0000
29.0000	0.0000
30.0000	0.0000
31.0000	0.0000
32.0000	0.0000
33.0000	0.0000
34.0000	0.0000
35.0000	0.0000
36.0000	0.0000
37.0000	0.0000
38.0000	0.0000
39.0000	0.0000
40.0000	0.0000
41.0000	0.0000
42.0000	0.0000
43.0000	0.0000
44.0000	0.0000
45.0000	0.0000
46.0000	0.0000
47.0000	0.0000
48.0000	0.0000
49.0000	0.0000
50.0000	0.0000
51.0000	0.0000
52.0000	0.0000
53.0000	0.0000
54.0000	0.0000
55.0000	0.0000
56.0000	0.0000
57.0000	0.0000
58.0000	0.0000
59.0000	0.0000
60.0000	0.0000
61.0000	0.0000
62.0000	0.0000
63.0000	0.0000
64.0000	0.0000
65.0000	0.0000
66.0000	0.0000
67.0000	0.0000
68.0000	0.0000
69.0000	0.0000
70.0000	0.0000
71.0000	0.0000
72.0000	0.0000
73.0000	0.0000
74.0000	0.0000
75.0000	0.0000
76.0000	0.0000
77.0000	0.0000
78.0000	0.0000
79.0000	0.0000
80.0000	0.0000
81.0000	0.0000
82.0000	0.0000
83.0000	0.0000
84.0000	0.0000
85.0000	0.0000
86.0000	0.0000
87.0000	0.0000
88.0000	0.0000
89.0000	0.0000
90.0000	0.0000
91.0000	0.0000
92.0000	0.0000
93.0000	0.0000
94.0000	0.0000
95.0000	0.0000
96.0000	0.0000
97.0000	0.0000
98.0000	0.0000
99.0000	0.0000
100.0000	0.0000

Subtotal - Code 40	
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	null
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Description of Item	Quantity	Unit Price	Total Price
1.000	1.000	1.000	1.000
2.000	2.000	2.000	2.000
3.000	3.000	3.000	3.000
4.000	4.000	4.000	4.000
5.000	5.000	5.000	5.000
6.000	6.000	6.000	6.000
7.000	7.000	7.000	7.000
8.000	8.000	8.000	8.000
9.000	9.000	9.000	9.000
10.000	10.000	10.000	10.000
11.000	11.000	11.000	11.000
12.000	12.000	12.000	12.000
13.000	13.000	13.000	13.000
14.000	14.000	14.000	14.000
15.000	15.000	15.000	15.000
16.000	16.000	16.000	16.000
17.000	17.000	17.000	17.000
18.000	18.000	18.000	18.000
19.000	19.000	19.000	19.000
20.000	20.000	20.000	20.000
21.000	21.000	21.000	21.000
22.000	22.000	22.000	22.000
23.000	23.000	23.000	23.000
24.000	24.000	24.000	24.000
25.000	25.000	25.000	25.000
26.000	26.000	26.000	26.000
27.000	27.000	27.000	27.000
28.000	28.000	28.000	28.000
29.000	29.000	29.000	29.000
30.000	30.000	30.000	30.000
31.000	31.000		

Provider of Services

Calculation of Cost

Proposed Expenditure	
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[illegible]

SUPPLIES AND MATERIALS

Subtotal - Code 45	
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	null
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Description of Item	Quantity	Unit Price	Total Price
1. [Blank]			
2. [Blank]			
3. [Blank]			
4. [Blank]			
5. [Blank]			
6. [Blank]			
7. [Blank]			
8. [Blank]			
9. [Blank]			
10. [Blank]			
11. [Blank]			
12. [Blank]			
13. [Blank]			
14. [Blank]			
15. [Blank]			
16. [Blank]			
17. [Blank]			
18. [Blank]			
19. [Blank]			
20. [Blank]			
21. [Blank]			
22. [Blank]			
23. [Blank]			
24. [Blank]			
25. [Blank]			
26. [Blank]			
27. [Blank]			
28. [Blank]			
29. [Blank]			
30. [Blank]			
31. [Blank]			
32. [Blank]			
33. [Blank]			
34. [Blank]			
35. [Blank]			
36. [Blank]			
37. [Blank]			

Quantity	Unit Price	Total Price
10	100	1000
20	100	2000
30	100	3000
40	100	4000
50	100	5000
60	100	6000
70	100	7000
80	100	8000
90	100	9000
100	100	10000

Unit Cost

Proposed Expenditure

[illegible]

Subtotal - Code 46	
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	null
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Position of Traveler

Destination and Purpose

Calculation of Cost

	Proposed Expenditures
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[illegible]

[illegible]

INDIRECT COST		
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) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	null

For your information, maximum direct cost base = \$496,996.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

Subtotal - Code 49	
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	null
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[illegible]

MINOR REMODELING

	Subtotal - Code 30
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	null
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Description of Work to be Performed	Quantity	Unit	Rate	Amount

Calculation of Cost

Proposed Expenditure	Actual Expenditure	Percentage of Actual Expenditure
1. Salaries and wages		
2. Pension and gratuity		
3. Medical		
4. Fuel and power		
5. Repairs and maintenance		
6. Depreciation		
7. Insurance		
8. Interest		
9. Other		
Total		

[illegible]

EQUIPMENT

Subtotal - Code 20 null

Description of Item	Quantity	Unit Cost	Proposed Expenditure
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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	
Grand Total		\$496,996

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

Agency Code:

120401040000

Project #:

5884-21-0590

Contract #:

Agency Name:

Charlotte Valley CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____