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
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		Local Agenc	y Information		
Funding	Source:	ARP - ESSER - State Reserves 1% Afterschool			
Report Prep	ared By:	TABATHA BIGGANE			
Agend	cy Name: FONDA-FULTONVILLE CENTRAL SCHOOL DISTRICT				
Mailing Address: 112 OLD JOHNSTOWN ROAD					
		Street			
		FONDA	NY	12068	
		City	State	Zip Code	
Telephone # of Report Preparer:	518-853-3	3732 EXT.4233	County: M	ONTGOMERY	
E-mail Address: tbiggane@ffcsd.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 \$1			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Afterschool Social club advisor	3.00	\$1,652	\$4,956
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Afterschool Social club advisor	3.00	\$1,652	\$4,956
Afterschool Social club advisor	3.00	\$1,652	\$4,956
Afterschool Social club advisor	3.00	\$751	\$2,253
Afterschool Social club advisor	3.00	\$677	\$2,031
Afterschool Social club advisor	3.00	\$901	\$2,703
Afterschool Social club advisor	3.00	\$1,652	\$4,956
Afterschool Social club advisor	3.00	\$1,652	\$4,956
Afterschool Social club advisor	3.00	\$3,304	\$9,912
Math review teacher	3.00	\$300	\$900
English review teacher	3.00	\$300	\$900
Regents review teacher	3.00	\$150	\$450
Regents review teacher	3.00	\$150	\$450
Regents review teacher	3.00	\$150	\$450
Regents review teacher	3.00	\$150	\$450
Regents review teacher	3.00	\$150	\$450
Tutoring Middle School	3.00	\$3,330	\$9,990
Tutoring High School	3.00	\$3,330	\$9,990
At Risk afterschool program teacher	3.00	\$6,475	\$19,425
At Risk afterschool program teacher	3.00	\$6,475	\$19,425
At Risk afterschool program teacher	3.00	\$6,475	\$19,425
At Risk afterschool program teacher	3.00	\$6,475	\$19,425
At Risk afterschool program teacher	3.00	\$6,475	\$19,425

SUPPLIES AND MATERIALS				
	Subtotal - Code 45 \$8,06			
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Activity Supplies for After School	5.00	\$537.33	\$8,060	
		Math		
		(4		

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	\$6,808
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
itutor program license	Capital Region BOCES	\$6,500 minus aid amount (4,745) \$1,755 per year	\$5,265
Castle Learning	HFM BOCES	1,904.72 minus aid(1,390.44) - \$514.28 per year for 3 years	\$1,543

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$177,702
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$8,060
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$6,808
Minor Remodeling	30	
Equipment	20	
Grand Total		\$192,570

Agency Code:	270601040000
Project #:	5883-21-1430
Contract #:	
Agency Name:	FONDA-FULTONVILLE 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).

11,21,21	1 Cm
Date	Signature

Syperintendent of Schools

Name and Title of Chief Administrative Officer

FOR DE	FOR DEPARTMENT USE ONLY			
Funding Dates:	From	То		
Program Approval:	Date:			
<u>Fiscal Year</u>	First Payment	<u>Line #</u>		
Voucher#	Firs	st Payment		