

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information

Funding Source:

Report Prepared By:

Agency Name:

Mailing Address:

Street

Bronx

NY

10456

City

State

Zip Code

**Telephone # of
 Report Preparer:**

County:

E-mail Address:

Project Funding Dates: 8/16/2021 8/11/2024
 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			\$1,259,313
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Youth Development Specialist: Social Work (2021-22)	1.00	\$65,769.60	\$65,770
Youth Development Specialist: Social Work (2021-22)	1.00	\$65,000.00	\$65,000
Youth Development Specialist: Social Work (2021-22)	1.00	\$65,000.00	\$65,000
Learning Coach (2021-22)	1.00	\$45,000.00	\$45,000
Learning Coach (2021-22)	1.00	\$50,000.00	\$50,000
Learning Coach (2021-22)	1.00	\$56,784.00	\$56,784
Learning Coach (2021-22)	1.00	\$50,000.00	\$50,000
Learning Coach (2021-22)	1.00	\$52,000.00	\$52,000
Rising Teacher (2021-22)	1.00	\$51,854.40	\$51,854
Learning Coach (2021-22)	1.00	\$55,000.00	\$55,000
Learning Coach (2021-22)	1.00	\$55,000.00	\$55,000
Youth Development Specialist: Social Work (2022-23)	1.00	\$68,400.38	\$68,400
Youth Development Specialist: Social Work (2022-23)	1.00	\$67,600.00	\$67,600
Youth Development Specialist: Social Work (2022-23)	1.00	\$67,600.00	\$67,600
Learning Coach (2022-23)	1.00	\$46,800.00	\$46,800
Learning Coach (2022-23)	1.00	\$52,000.00	\$52,000
Learning Coach (2022-23)	1.00	\$59,055.36	\$59,055
Youth Development Specialist: Social Work (2023-24)	1.00	\$70,304.00	\$70,304
Youth Development Specialist: Social Work (2023-24)	1.00	\$70,304	\$70,304
Learning Coach (2023-24)	1.00	\$48,672	\$48,672
Learning Coach (2023-24)	1.00	\$54,080	\$54,080
Learning Coach (2023-24)	0.70	\$61,418	\$43,089

Lambright, Alexis
Meyers, Danielle
Rosen, Daniel
Suriel, Lesly
Tutti, Rita
Doumbia, Bangali
Fernandez, Sabrina
George, Glenn
Glover, Delvon
Harper, Keturah
Leys, Levar
Lambright, Alexis
Meyers, Danielle
Rosen, Daniel
Suriel, Lesly
Tutti, Rita
Doumbia, Bangali
Meyers, Danielle
Rosen, Daniel
Suriel, Lesly
Tutti, Rita
Doumbia, Bangali

2021-22
5LC
1RT2LC
3SW
2022-23
2LC
3SW
2023-24
2LC
7LC
2SW

\$253,784 maximizing in person instructional time
\$161,854 Addressing the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, chlc
\$195,770 Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.
\$611,408 611408
\$98,800 maximizing in person instructional time
\$59,055 Addressing the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, chlc
\$203,600 Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.
\$102,752 maximizing in person instructional time
\$43,089 Addressing the impacts of the COVID-19 pandemic on students, including the impacts of interrupted instruction and learning loss and the impacts on low-income students, chlc
\$140,608 Implementing evidence-based strategies to meet students' social, emotional, mental health, and academic needs.

TRAVEL EXPENSES

Subtotal - Code 46

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

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	

For your information, maximum direct cost base = \$1,259,313.09

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.

EQUIPMENT

Subtotal - Code 20

Description of Item	Quantity	Unit Cost	Proposed Expenditure

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,259,313
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	
Grand Total		\$1,259,313

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

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 / 3 / 2021

Date _____ Signature _____

John Clemente, Executive Director

Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____