

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:	GEER 2 Funding		RECEIVED JUL 14 2021 OFFICE OF ACCOUNTABILITY
Report Prepared By:	Lisa J. Weeks		
Agency Name:	Oneonta City School District		
Mailing Address:	31 Center Street		
	Street		
	Oneonta	NY	13820
	City	State	Zip Code
Telephone # of Report Preparer:	607-433-8200, ext. 1303		County: Otsego
E-mail Address:			
Project Funding Dates:	3/13/2020		9/30/2023
	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/>.

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/>.

PURCHASED SERVICES			
Subtotal - Code 40			\$46,584
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Repairs and replacement parts for portable bleachers in High School to create additional instructional space with distancing	Tri-State Folding Partitions	1 x 2500	\$2,500
Repairs and replacement parts for electronically operated bleachers in High School to create additional instructional space with distancing	Tri-State Folding Partitions	1 x \$995	\$995
Replacement parts for outside bleachers in High School to create additional instructional space with distancing	Tri-State Folding Partitions	7 x \$100 each	\$700
Multimedia Presentation System-VV Elementary Gymnasium (Audio Video Corp-NYS Contract Panasonic PC67447)	Audio-Video Corp	System Installation, Training and Equipment	\$42,389

Have not yet contracted this work.

done

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$5,368
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Sealing bags for vegetables for transported meals (2020-2021)	2 boxes	\$249.00	\$498
Tape machine/sealer for vegetables for transported meals (2020-2021)	5.00	\$44.00	\$220
Supplies to create a wellness room for students:			
Bean bag chairs	4.00	\$71.00	\$284
Couch	1.00	\$785.00	\$785
Throw rugs	2.00	\$170.00	\$340
Coffee Table	1.00	\$153.00	\$153
Table set with four chairs	1.00	\$801.00	\$801
Lounge Chairs	3.00	\$306.00	\$918
Desk	1.00	\$600.00	\$600
End Table	1.00	\$100.00	\$100
Bubble Tube	1.00	\$130.00	\$130
Desk Lamps	2.00	\$20.00	\$40
Floor lamps	2.00	\$56.00	\$112
Fidget Toy Pack	3.00	\$30.00	\$90
Colored Pencil packs	2.00	\$11.00	\$22
Coloring Books	10.00	\$5.00	\$50
Pillows	4.00	\$40.00	\$160
Plasma Ball	1.00	\$15.00	\$15
Magnet Balls	2.00	\$25.00	\$50

already
used

Are we setting up Wellness Centers?
4,650 Start up Supplies

CF121
 ENTRY DATE 08/31/21
 PROJECT 5896212410
 SED CODE 471400010000
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 CRRSA-GEER 2
 ONEONTA CITY SD

RUN DATE 08/31/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	0.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	46,584.00	AMENDMENT #	
SUPP & MATERIAL	45	5,368.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	1.6
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
589621	51,952.00	10,390.00	41,562.00
589620	0.00	0.00	0.00
589619	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	51,952.00	10,390.00	41,562.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	07/28/21	08/19/21	
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
083121	546729F	INIT	000	08/21	01	10,390.00	589621	081921		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.

BEDS Code 471400010000**BUDGET NARRATIVE**

**** MUST BE SUBMITTED WITH EACH BUDGET IN THIS CONSOLIDATED APPLICATION UPDATE**

If Transferability is used for 2010-11, the Transferability Form must be submitted online and a hard copy must be submitted with the budget narrative to expedite the review of the FS-10.

Additionally, on the Budget Narrative and FS-10, please indicate the amount of funds to be included under transferability in the budget categories and the Title where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE. 35 - \$15,000

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	<p>\$4,195-Safety related repairs to bleacher units at high school to create additional instructional space where students can be distanced. (To continue to the provision of educational services to students).</p> <p>\$42,389-Audio Video Corp-Provide and install complete multimedia presentation systems in our Valleyview elementary building gymnasium. This system is meant to provide the appropriate technology in that space which is the only spot physically large enough to house the schools entire student population for events. (Allowable Use/Purpose:Provide principals and school leaders with resources necessary to address needs of individual schools).</p>
Code 45 <i>Supplies and Materials</i>	<p>\$718-Purchase sealer and refill bags to seal food for distribution to students. (support ongoing functionality of district)</p> <p>\$4,650-Creation of a Wellness Room in the High School Guidance Suite where students can relax, feel safe, and/or meet with Social Worker or Counselor. (Provision of Social and Emotional Support)</p>
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	

