

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-ESSER 1% State-Level Reserve - Summer Learning a		
Report Prepared By:	Elena Rosado-Kozlowski		
Agency Name:	Poughkeepsie CSD		
Mailing Address:	18 S. Perry Street		
	Street		
	Poughkeepsie	NY	12601
	City	State	Zip Code
Telephone # of Report Preparer:	845-451-4960	County:	Dutchess
E-mail Address:	erosado@poughkeepsieschools.org		
Project Funding Dates:	3/13/2020	9/24/2024	
	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			\$223,095
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teachers PHS (Year 1)	16.00	\$6,122.81	\$97,965
Administrator PHS (Year 1)	1.00	\$8,330	\$8,330
Teachers PHS (Year 2)	16.00	\$7,300.00	\$116,800

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$52,225
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teaching Assistant PHS (Year 1)	2.00	\$3,000	\$6,000
Nurse PHS (Year 1)	1.00	\$600.00	\$600
Greeter PHS (Year 1)	1.00	\$825.00	\$825
Security PHS (Year 1)	2.00	\$1,650.00	\$3,300
Teaching Assistant PHS (Year 2)	2.00	\$3,000	\$6,000
Nurse PHS (Year 2)	1.00	\$3,500.00	\$3,500
Greeter PHS (Year 2)	1.00	\$1,000.00	\$1,000
Security PHS (Year 2)	2.00	\$2,000.00	\$4,000
Teaching Assistant PHS (Year 3)	2.00	\$3,500	\$7,000
Nurse PHS (Year 3)	1.00	\$3,500.00	\$3,500
Greeter PHS (Year 3)	1.00	\$1,000.00	\$1,000
Security PHS (Year 3)	2.00	\$2,000.00	\$4,000
Teaching Assistant K-8 (Year 2)	2.00	\$3,500	\$7,000
Nurse K-8 (Year 2)	1.00	\$3,500.00	\$3,500
Greeter K-8 (Year 2)	1.00	\$1,000.00	\$1,000

PURCHASED SERVICES			
Subtotal - Code 40			\$207,031
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
School Programming Site (Years 1-3)	Reformed Church	3 yrs x \$19,423	\$58,269
Summer Programming Community Based Organization (Year 1)	ROCC Summer 21'	1 x 36729	\$36,729
Summer Programming Community Based Organization (Year 1)	Boys and Girls Club of Newburgh Summer 21'	1 x 65000	\$65,000
Summer Programming Community Based Organization (Year 1)	The Art Effect Summer 21'	1 x 47033	\$47,033

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$137,364
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Voyager Passport K-8 Summer School Program unit per student/grade level (Year 1)	1457.00	\$64.32	\$93,714
Scholastics Take Home Summer Pack (Year 1)	1200.00	\$28.08	\$33,696
Programming Materials K-8, (600 students for summer programming) Supplies such as construction paper, copy paper, crayons, markers, glue, scissors, consumables, etc. (Year 2)	600.00	\$16.59	\$9,954

TRAVEL EXPENSES			
Subtotal - Code 46			\$9,000
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
K-8 Summer Grade Level Trip (9 grades x 2 busses/gr x \$500)	Children's Museum (Hands on Science Exploration grades K-2); DIA Museum (Art Expression grades 3-8) In alignment with project based learning.	(9 grades x 2 busses/gr x \$500)	\$9,000

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$223,095
Support Staff Salaries	16	\$52,225
Purchased Services	40	\$207,031
Supplies and Materials	45	\$137,364
Travel Expenses	46	\$9,000
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$628,715

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).

12/14/2021 William Hogan

Date _____

Signature

William Hogan Chief Financial Officer

Name and Title of Chief Administrative Officer

Agency Code: 131500010000

Project #: **5882-21-0670**

Contract #:

Agency Name: Poughkeepsie CSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____