

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 Res - Comp Afterschool	
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 Start	9/24/2024 End

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$189,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Extended Learnin Time Administrator (7 Admins)(Year 2)	7.00	\$90/hr x 300 hrs each	\$189,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$67,280
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Extended Learning Time Nurse (Year 1)	1.00	\$33.26 x 200 hrs	\$6,652
Extended Learning Time Nurse (Year 1)	1.00	\$30.79 x 200 hrs	\$6,158
Extended Learning Time Teaching Assistant Krieger (Year 1)	1.00	\$17.97 x 200 hrs	\$3,594
Extended Learning Time Teaching Assistant Morse(Year 1)	1.00	\$30.20 x 200 hrs	\$6,040
Extended Learning Time Teaching Assistant Warring(Year 1)	1.00	\$27.99 x 200 hrs	\$5,598
Extended Learning Time Teaching Assistant Clinton(Year 1)	1.00	\$27.99 x 200 hrs	\$5,598
Extended Learning Time Nurse(Year 2)	1.00	\$33.26 x 200 hrs	\$6,652
Extended Learning Time Nurse(Year 2)	1.00	\$30.79 x 200 hrs	\$6,158
Extended Learning Time Teaching Assistant Krieger (Year 2)	1.00	\$17.97 x 200 hrs	\$3,594
Extended Learning Time Teaching Assistant Morse(Year 2)	1.00	\$30.20 x 200 hrs	\$6,040
Extended Learning Time Teaching Assistant Warring(Year 2)	1.00	\$27.99 x 200 hrs	\$5,598
Extended Learning Time Teaching Assistant Clinton(Year 2)	1.00	\$27.99 x 200 hrs	\$5,598

PURCHASED SERVICES			
Subtotal - Code 40			\$300,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Community Based Organization Partners for Extended Learning Time Academic Enrichment and Youth Development (Year 1)	Scholastic, IxL, Edmentum	3 x \$50,000	\$150,000
Community Based Organization Partners for Extended Learning Time Academic Enrichment and Youth Development (Year 2)	Scholastic, IxL, Edmentum	3 x \$50,000	\$150,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$15,100
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Extended Learning Time Supplies 5 schools (Clinton, Krieger, Warring, Morse, PMS) ordered through WBMason (Journals, Sketch Pads, Colored Card Stock, Wooden Sticks, Pipe Cleaners, Tape, Markers, Crayons, Folders, Erasers, Portfolios, Cups, Foam Shapes, Foam Blocks, Dry Erase Pocktes, and Poster Boards. (Year 1)	5.00	\$1,510.00	\$7,550
Extended Learning Time Supplies 5 schools (Clinton, Krieger, Warring, Morse, PMS) ordered through WBMason (Journals, Sketch Pads, Colored Card Stock, Wooden Sticks, Pipe Cleaners, Tape, Markers, Crayons, Folders, Erasers, Portfolios, Cups, Foam Shapes, Foam Blocks, Dry Erase Pocktes, and Poster Boards. (Year 2)	5.00	\$1,510.00	\$7,550

Employee Benefits	
Subtotal - Code 80	
\$57,335	
Benefit	Proposed Expenditure
Social Security	
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	\$57,335
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$189,000
Support Staff Salaries	16	\$67,280
Purchased Services	40	\$300,000
Supplies and Materials	45	\$15,100
Travel Expenses	46	
Employee Benefits	80	\$57,335
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$628,715

Agency Code: **131500010000**

Project #: **5883-21-0670**

Contract #: _____

Agency Name: **Poughkeepsie CSD**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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

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).

12/14/2021 *William Hogan*

Date Signature

William Hogan Chief Financial Officer

Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____