

= 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 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			\$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

Finance: Logged _____

Approved _____

MIR _____