

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$146,144
Support Staff Salaries	16	\$2,988
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$24,094
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$173,226

Agency Code:

461801040000

Project #:

5882-21-2360

Contract #:

Agency Name:

PULASKI CSD

**FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

**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).

12/17/21

Date

Signature

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

8:24 AM

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12/17/2021

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:	AMERICAN RESCUE PLAN ACT-RESERVE FUNDS (SUMMER ENRICHMENT)	
Report Prepared By:	TERESA WHITE	
Agency Name:	PULASKI CSD	
Mailing Address:	2 HINMAN ROAD	
	Street	
	PULASKI	NY 13142
	City	State Zip Code
Telephone # of Report Preparer:	315-298-5188	County: OSWEGO
E-mail Address:	TWHITE@PULASKICSD.ORG	
Project Funding Dates:	3/13/2020	9/30/2024
	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			\$146,144
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELEMENTARY INTERVENTION-SUMMER (21/22)	(6 TCHx3 hrs/day x 4 days/wk x 4 wks) + (6 TCHx6 hrs/day x 1 day/wk x 1 wk) 324.0 hrs	\$39	\$12,636
ELEMENTARY INTERVENTION-SUMMER (22/23)	(6 TCHx3 hrs/day x 4 days/wk x 4 wks) + (6 TCHx6 hrs/day x 1 day/wk x 1 wk) 324.0 hrs	\$40	\$12,960
ELEMENTARY INTERVENTION-SUMMER (23/24)	(6 TCHx3 hrs/day x 4 days/wk x 4 wks) + (6 TCHx6 hrs/day x 1 day/wk x 1 wk) 324.0 hrs	\$41	\$13,284
ELEMENTARY INTERVENTION-SUMMER (24/25) <del>SS</del> Summer 2024	(6 TCHx3 hrs/day x 4 days/wk x 4 wks) + (6 TCHx6 hrs/day x 1 day/wk x 1 wk) 324.0 hrs	\$43	\$13,932
ELEMENTARY INTERVENTION-SUMMER TEACHING ASSISTANT (21/22)	(1 TA x 3.5 hrs/day x 4 days/wk x 4 wks) 56.0 hrs	\$20	\$1,120
ELEMENTARY INTERVENTION-SUMMER TEACHING ASSISTANT (22/23)	(1 TA x 3.5 hrs/day x 4 days/wk x 4 wks) 56.0 hrs	\$21	\$1,176
ELEMENTARY INTERVENTION-SUMMER TEACHING ASSISTANT (23/24)	(1 TA x 3.5 hrs/day x 4 days/wk x 4 wks) 56.0 hrs	\$21	\$1,176
ELEMENTARY INTERVENTION-SUMMER TEACHING ASSISTANT (24/25) <del>SS</del> Summer 2024	(1 TA x 3.5 hrs/day x 4 days/wk x 4 wks) 56.0 hrs	\$22	\$1,232
SS			

ELEMENTARY ENRICHMENT-SUMMER (21/22)	(5 TCHx3 hrs/day x 4 days/wk x 4 wks) + (5 TCH x 6 hrs/day x 1 day/wk x 1 wk) 270.0 hrs	\$39	\$10,530
ELEMENTARY ENRICHMENT-SUMMER (22/23)	(5 TCHx3 hrs/day x 4 days/wk x 4 wks) + (5 TCH x 6 hrs/day x 1 day/wk x 1 wk) 270.0 hrs	\$40	\$10,800
ELEMENTARY ENRICHMENT-SUMMER (23/24)	(5 TCHx3 hrs/day x 4 days/wk x 4 wks) + (5 TCH x 6 hrs/day x 1 day/wk x 1 wk) 270.0 hrs	\$41	\$11,070
ELEMENTARY ENRICHMENT-SUMMER (24/25) <i>Summer 2024</i> <i>SS</i>	(5 TCHx3 hrs/day x 4 days/wk x 4 wks) + (5 TCH x 6 hrs/day x 1 day/wk x 1 wk) 270.0 hrs	\$43	\$11,610
MS ENRICHMENT-SUMMER (21/22)	(3 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (3 TCHx6 hrs/day x 1 day/wk x 1 wk) 138.0 hrs	\$39	\$5,382
MS ENRICHMENT-SUMMER (22/23)	(3 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (3 TCHx6 hrs/day x 1 day/wk x 1 wk) 138.0 hrs	\$40	\$5,520
MS ENRICHMENT-SUMMER (23/24)	(3 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (3 TCHx6 hrs/day x 1 day/wk x 1 wk) 138.0 hrs	\$41	\$5,658

MS ENRICHMENT-SUMMER <del>(24/25)</del> SS summer 2024	(3 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (3 TCHx6 hrs/day x 1 day/wk x 1 wk) 138.0 hrs	\$43	\$5,934
HS ENRICHMENT-SUMMER (21/22)	(2 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (2 TCHx6 hrs/day x 1 day/wk x 1 wk) 92.0 hrs	\$39	\$3,588
HS ENRICHMENT-SUMMER (22/23)	(2 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (2 TCHx6 hrs/day x 1 day/wk x 1 wk) 92.0 hrs	\$40	\$3,680
HS ENRICHMENT-SUMMER (23/24)	(2 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (2 TCHx6 hrs/day x 1 day/wk x 1 wk) 92.0 hrs	\$41	\$3,772
HS ENRICHMENT-SUMMER <del>(24/25)</del> SS summer 2024	(2 TCH x2.5 hrs/day x 4 days/wk x 4 wks) + (2 TCHx6 hrs/day x 1 day/wk x 1 wk) 92.0 hrs	\$43	\$3,956
HS GUIDANCE-SUMMER (Cacchione) (21/22)	4 days	\$304	\$1,216
HS GUIDANCE-SUMMER (Evans) (21/22)	4 days	\$434	\$1,736
HS PSYCHOLOGIST-SUMMER (E. Tambs) (21/22)	4 days	\$361	\$1,444
ELEMENTARY PSYCHOLOGIST- SUMMER (Olson) (21/22)	4 days	\$326	\$1,304
ELEMENTARY PSYCHOLOGIST- SUMMER (K. Tambs) (21/22)	4 days	\$357	\$1,428

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$2,988
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELEMENTARY - FOOD SERVICE HELPER (SUMMER 21/22)	(1 x 4.0 hrs/day x 5 days/wk x 7 wks) 140.0 hrs	\$13.43	\$1,880
MS/HS - FOOD SERVICE HELPER (SUMMER 21/22)	(1 x 4.0 hrs/day x 5 days/wk x 4 wks) 80.0 hrs	\$13.85	\$1,108

Employee Benefits		
Subtotal - Code 80		\$24,094
Benefit		Proposed Expenditure
Social Security		\$10,163
Retirement	New York State Teachers	\$13,436
	New York State Employees	\$495
	Other - Pension	
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		

