

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,212,586
Support Staff Salaries	16	\$58,788
Purchased Services	40	\$65,345
Supplies and Materials	45	\$34,905
Travel Expenses	46	
Employee Benefits	80	\$302,324
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$153,919
Grand Total		\$1,827,867

Agency Code:

461801040000

Project #:

5880-21-2360

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).

6/29/21

Date

Signature

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

1:16 PM

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9/29/2021

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:	ARP - ESSER LEA BASE 90% ALLOCATION	
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			\$1,212,586
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
ELEMENTARY SPEC ED TEACHER-SCHOOL YEAR PROGRAM (23/24)	0.90	\$62,424	\$56,182
PROFESSIONAL DEVELOPMENT (ELEM) -SCHOOL YEAR PROGRAM (21/22)	50.00	\$226	\$11,300
PROFESSIONAL DEVELOPMENT (ELEM) -SCHOOL YEAR PROGRAM (22/23)	50.00	\$233	\$11,650
PROFESSIONAL DEVELOPMENT (ELEM) -SCHOOL YEAR PROGRAM (23/24)	50.00	\$240	\$12,000
PROFESSIONAL DEVELOPMENT (HS) -SCHOOL YEAR PROGRAM (21/22)	50.00	\$226	\$11,300
PROFESSIONAL DEVELOPMENT (HS) -SCHOOL YEAR PROGRAM (22/23)	50.00	\$233	\$11,650
PROFESSIONAL DEVELOPMENT (HS) -SCHOOL YEAR PROGRAM (23/24)	50.00	\$240	\$12,000
1 ES TEACHER (ART) (Jennings)-MAINTAIN OPERATIONS (22/23)	0.50	\$75,780	\$37,890
1 ES TEACHER (ART) (Jennings)-MAINTAIN OPERATIONS (23/24)	1.00	\$78,054	\$78,054
ES LIBRARIAN (Majerus)-MAINTAIN OPERATIONS (22/23)	1.00	\$67,166	\$67,166
ES LIBRARIAN (Majerus)-MAINTAIN OPERATIONS (23/24)	1.00	\$69,182	\$69,182
ES TEACHER (MUSIC) (Landas)-MAINTAIN OPERATIONS (22/23)	1.00	\$77,547	\$77,547
ES TEACHER (MUSIC) (Landas)-MAINTAIN OPERATIONS (23/24)	1.00	\$79,873	\$79,873
1 MS/HS TCH/TA (ART) (Cook)-MAINTAIN OPERATIONS (22/23)	0.42	\$53,240	\$22,360
1 MS/HS TCH/TA (ART) (Cook)-MAINTAIN OPERATIONS (23/24)	0.60	\$57,383	\$34,430
HS TEACHER (MUSIC) (Mumford)-MAINTAIN OPERATIONS (22/23)	1.00	\$74,053	\$74,053

HS TEACHER (MUSIC) (Mumford)- MAINTAIN OPERATIONS (23/24)	1.00	\$76,274	\$76,274
HS TEACHER (BAND) (Whaley)- MAINTAIN OPERATIONS (21/22)	1.00	\$83,826	\$83,826
HS TEACHER (BAND) (Whaley)- MAINTAIN OPERATIONS (22/23)	1.00	\$86,341	\$86,341
HS TEACHER (BAND) (Whaley)- MAINTAIN OPERATIONS (23/24)	1.00	\$88,931	\$88,931
ELEMENTARY PSYCHOLOGIST- MAINTAIN OPERATIONS (Olson) (23/24)	0.95	\$71,316	\$67,750
ELEMENTARY PSYCHOLOGIST- MAINTAIN OPERATIONS (K. Tambs) (23/24)	0.97	\$78,222	\$75,875
HS GUIDANCE-MAINTAIN OPERATIONS (Cacchione) (23/24)	1.00	\$66,952	\$66,952

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$58,788
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
CUSTODIAL WORKER-MAINTAIN OPERATIONS (BOOTH) (23/24)	1.00	\$29,394.00	\$29,394
CUSTODIAL WORKER-MAINTAIN OPERATIONS (HARLANDER) (23/24)	1.00	\$29,394.00	\$29,394

PURCHASED SERVICES			
Subtotal - Code 40			\$65,345
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Fieldtrip - Washinton, D.C, 2022 National Independence Day, 9th - 12th grade Band Students (22-23)	National Independence Day Parade/Diversified Events, LLC <i>tickets - not equipment</i>	65 students X \$308/student	\$20,000
Fieldtrip - NYC, 8th & 9th grade students (21-22 year)	Statue of Liberty/Ferry Tickets	150 students X \$20/ticket	\$3,000
Fieldtrip - NYC, 8th & 9th grade students (21-22 year)	Empire State Building Tickets	150 students X \$30/ticket	\$4,500
Fieldtrip - NYC, 8th grade students (22-23 year)	Statue of Liberty/Ferry Tickets	75 students X \$20/ticket	\$1,500
Fieldtrip - NYC, 8th grade students (22-23 year)	Empire State Building Tickets	75 students X \$30/ticket	\$2,250
Fieldtrip - NYC, 8th grade students (23-24 year)	Statue of Liberty/Ferry Tickets	75 students X \$20/ticket	\$1,500
Fieldtrip - NYC, 8th grade students (23-24 year)	Empire State Building Tickets	75 students X \$30/ticket	\$2,250
Fieldtrip - NYS, Class of 2024 (23-24 year)	Statue of Liberty/Ferry Tickets	75 students X \$20/ticket	\$1,500
Fieldtrip - NYS, Class of 2024 (23-24 year)	Empire State Building Tickets	75 students X \$30/ticket	\$2,250
Motivational Speaker (21-22 year)	Chris Herren <i>\$ Fee for services</i>	\$6,000 presentation and \$547 travel costs	\$6,547
Motivational Speaker (21-22 year)	Aly Raisman <i>\$ Fee for services</i>	\$7,500 presentation and \$548 travel costs	\$8,048
Professional Development Course Registration (21/22)	<i>\$ Educator Resources, Inc</i> 8.00	\$500.00	\$4,000
Professional Development Course Registration (22/23)	<i>\$ "</i> 8.00	\$500.00	\$4,000
Professional Development Course Registration (23/24)	<i>\$ "</i> 8.00	\$500.00	\$4,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$34,905
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Snow shoes - PE class for elementary students	80.00	\$50.00	\$4,000
Additional stage sections - MS/HS stage	3.00	\$1,166.66	\$3,500
Headset for football	1.00	\$2,250.00	\$2,250
Steeplechase barrier for track & field	1.00	\$2,400.00	\$2,400
Indoor landing pad cart for track & field	1.00	\$3,700.00	\$3,700
Indoor bike for student weight room	1.00	\$1,800.00	\$1,800
Marching bells - to allow for more student participation in marching band	3.00	\$1,085.00	\$3,255
Speakers and subwoofer - audio equipment for DJ club (student enrichment)	2.00	\$2,000.00	\$4,000
Pottery kiln - elementary art class	1.00	\$3,000.00	\$3,000
The Beast Climber - PE equipment for elementary students	1.00	\$3,000.00	\$3,000
Jungle gym ninja circuits - PE equipment for elementary students	1.00	\$4,000.00	\$4,000

Employee Benefits		
Subtotal - Code 80		\$302,324
Benefit		Proposed Expenditure
Social Security		\$97,257
Retirement	New York State Teachers	\$118,828
	New York State Employees	\$9,524
	Other - Pension	
Health Insurance		\$76,715
Health Insurance-SCHOOL YR PROGRAM (23/24) (\$19,136)		
Health Insurance-MAINTAIN OPERATIONS (21/22) (\$7,875)		
Health Insurance-MAINTAIN OPERATIONS (22/23) (\$28,184)		
Health Insurance-MAINTAIN OPERATIONS (23/24) (\$22,564)		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Social Security-SCHOOL YEAR PROGRAM (\$9,642)		
Social Security-MAINTAIN OPERATIONS (21/22) (\$6,413)		
Social Security-MAINTAIN OPERATIONS (22/23) (\$27,950)		
Social Security-MAINTAIN OPERATIONS (23/24) (\$53,252)		
NYS Teachers Retirement-SCH YR PRGRM (\$12,351)		
NYS Teachers Retirement-MAINTAIN OPERATIONS (21/22) (\$8,215)		
NYS Teachers Retirement-MAINTAIN OPERATIONS (22/23) (\$35,805)		
NYS Teachers Retirement-MAINTAIN OPERATIONS (23/24) (\$62,457)		
NYS ERS-MAINTAIN OPERATIONS (23/24) (\$9,524)		

EQUIPMENT			
Subtotal - Code 20			\$153,919
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Heart rate monitor system - PE class	1.00	\$5,300.00	\$5,300
Cardio equipment (eliptical, moonwalker, rower & bike) - PE class for elementary students	4.00	\$1,875.00	\$7,500
Picnic tables - Elementary & Middle-High School for outdoor lunch periods	20.00	\$1,000.00	\$20,000
Tapered Canopy Oyster - MSHS stage	6.00	\$3,459.90	\$20,759
Kidney shaped classroom tables for elementary classrooms	13.00	\$540.00	\$7,020
Pole vault pit cover for track & field	1.00	\$7,300.00	\$7,300
Softball field fence - MSHS softball games	1.00	\$19,730.00	\$19,730
Pitching mound, home plate & pit cover for baseball	1.00	\$7,500.00	\$7,500
Pool lift (ADA) for PE class	1.00	\$9,000.00	\$9,000
Ball shooting machine for basketball	1.00	\$10,000.00	\$10,000
Timing System for swimming	1.00	\$6,000.00	\$6,000
Storage cabinets - new HS tech class	7.00	\$830.00	\$5,810
Ultra Elite Total Fitness Room - fitness equipment for elementary students	1.00	\$16,000.00	\$16,000
Probeware equipment Set 1 to use w/ AP course lab work science class	5.00	\$1,200.00	\$6,000
Probeware equipment Set 2 to use w/ AP course lab work science class	5.00	\$1,200.00	\$6,000

