

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 (ARP Act) ESSER		
Report Prepared By:	Jackie Vigil		
Agency Name:	Pelham UFSD		
Mailing Address:	18 Franklin Place		
	Street		
	Pelham	NY	10803-2144
	City	State	Zip Code
Telephone # of Report Preparer:	914-738-9140 x1143		County: Westchester
E-mail Address:	jvigil@pelhamschools.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			\$441,014
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher (support & intervention)	3.00	\$56,738	\$170,214
Building substitute teacher (support & intervention)--1 in each of 6 buildings; 6 in total	6.00	Daily sub rate \$135/day for 180 days=\$24,300	\$145,800
Summer programming related to learning loss	Hourly contractual rate at \$52 per hour	2403.75 hours @ \$52/hour	\$125,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$50,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
COVID coordinator-perform contact tracing, quarantine implementation, notifications.	Hourly contractual rate at \$52 per hour	961.5 hours @ \$52/hour	\$50,000

Employee Benefits		
Subtotal - Code 80		\$84,275
Benefit		Proposed Expenditure
Social Security		\$37,563
Retirement	New York State Teachers	\$46,712
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$441,014
Support Staff Salaries	16	\$50,000
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$84,275
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$575,289

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).

8/25/21

Date



Signature

Dr. Cheryl Champ, Superintendent

Name and Title of Chief Administrative Officer

Agency Code: 661601030000

Project #: 5880-21-3780

Contract #:

Agency Name: Pelham UFSD

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year

First Payment

Line #

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment