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The University of the State of New York  
THE STATE EDUCATION DEPARTMENT  
(see instructions for mailing address)

PROPOSED BUDGET FOR A  
FEDERAL OR STATE PROJECT  
FS-10 (03/15)

**Local Agency Information**

Funding Source: ARP-ESSER 1% State-Level Reserve-Summer Learning and Enrichment

Report Prepared By:	Ms. Melanie Brouillette		
Agency Name:	Madison Central School		
Mailing Address:	7303 State Route 20		
	Street		
	Madison	NY	13402
	City	State	Zip Code

Received  
NOV 05 2021  
Office of Accountability

Telephone #: 315-893-1878 County: Madison

E-Mail Address mbrouillette@madisoncentralny.org

Project Operation Dates: 03 / 13 / 2020 09 / 30 / 2024  
Start End

**INSTRUCTIONS**

- ❖ Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
  - Personnel positions, number and type
  - Equipment items having a unit value of \$5,000 or more, number and type
  - Minor remodeling
  - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
  - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at [www.oms.nysed.gov/cafe/](http://www.oms.nysed.gov/cafe/) or call Grants Finance at (518) 474-4815.

**SALARIES FOR PROFESSIONAL STAFF: Code 15**

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Learning Coach	2.9%	\$344,814.00	\$10,002.00
Subtotal - Code 15			\$10,002.00

**PURCHASED SERVICES: Code 40**

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Summer School Teachers Literacy Support working with all K- 12 ELA staff for implementation of Units of Study for Reading and Writing. Approximately 25 staff members	Wahl Educational Consulting, Inc.	40 days @ \$2,250 per day.	\$90,000.00
Subtotal - Code 40			\$90,000.00

**SUPPLIES AND MATERIALS: Code 45**

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
Subtotal - Code 45			

CF121  
 ENTRY DATE 03/01/22  
 PROJECT 5882211310  
 SED CODE 251101040000  
 NYC DOC #

GRANTS FINANCE  
 PROJECT STATUS REPORT  
 ARP SLR SUMMER ENRICHMENT  
 MADISON CSD

RUN DATE 03/01/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	10,002.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	90,000.00	AMENDMENT #	
SUPP & MATERIAL	45	0.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	13.1
BOCES SERVICES	49	0.00	INT ELIG	N
REMODELING	30	0.00		
EQUIPMENT	20	0.00		

BUDGET SUMMARY INFORMATION

FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588221	100,002.00	20,000.00	80,002.00
588220	0.00	0.00	0.00
588219	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
<b>TOTAL</b>	<b>100,002.00</b>	<b>20,000.00</b>	<b>80,002.00</b>

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	02/14/22	02/23/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
030122	564438F	INIT	000	03/22	01	20,000.00	588221	021422		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.