

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER 1% Summer Learning	
Report Prepared By:	Ami Hunt	
Agency Name:	Dalton-Nunda Central School	
Mailing Address:	P.O. Box 517, 13 Mill Street	
	Street	
	Nunda	NY
	14517	
	City	State
	Zip Code	
Telephone # of	<input type="text" value="(585) 468-2900"/>	County:
Report Preparer:	Livingston	
E-mail Address:	ahunt@keshequa.org	
Project Funding Dates:	3/13/2020	10/31/2024
	Start	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	\$63,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 22-23 school year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	
Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200	

Summer program teacher (4 hours a day X 10 days) 23-24 School year	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer program teacher (4 hours a day X 10 days) Summer 2024	40 hours	\$30 per hour	\$1,200
Summer Program Coodinator 22-23	1 FTE	\$9,000	\$9,000
Summer Program Coodinator 23-24	1 FTE	\$9,000	\$9,000
Summer Program Coodinator Summer 24	1 FTE	\$9,000	\$9,000

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$30,162
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2 Paraprofessional - school lunch staff to provide free breakfast and lunch 22-23	0.25	\$15 x 4 hours x 35 days	\$2,100
2 Paraprofessional - school lunch staff to provide free breakfast and lunch 23-24	0.25	\$15.5 x 4 hours x 35 days	\$2,170
2 Paraprofessional - school lunch staff to provide free breakfast and lunch Summer 24	0.25	\$16 x 4 hours x 35 days	\$2,240
2.0 Bus drivers for 3 field trips (2022-2023)	8 hours per trip x 2 drivers X 3 trips	\$28.22 x 48 hours	\$1,355
2.0 Bus drivers for 3 field trips (2023-2024)	8 hours per trip x 2 drivers X 3 trips	\$29.00 X 48 hours	\$1,392
2.0 Bus drivers for 3 field trips (Summer 2024)	8 hours per trip x 2 drivers X 3 trips	\$29.00 X 48 hours	\$1,392
Bus transportation for summer programming (3 drivers x 3.0 hours per day X 25 days) Summer 2022	225 hours	\$28.22	\$6,350
Bus transportation for summer programming (3 drivers x 3.0 hours per day X 25 days) Summer 2023	225 hours	\$29.00	\$6,525
Bus transportation for summer programming (3 drivers x 3.0 hours per day X 25 days) Summer 2024	225 hours	\$29.50	\$6,638

PURCHASED SERVICES

			Subtotal - Code 40	\$11,250
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Enrichment - field trips (tickets) 50 students @ 3 trips per summer @ \$25 per student 22-23	Greek Peak, NYS State Parks, SeaBreeze	\$3,750.00	\$3,750	
Enrichment - field trips (tickets) 50 students @ 3 trips per summer @ \$25 per student 23-24	Greek Peak, NYS State Parks, SeaBreeze	\$3,750.00	\$3,750	
Enrichment - field trips (tickets) 50 students @ 3 trips per summer @ \$25 per student Summer 2024	Greek Peak, NYS State Parks, SeaBreeze	\$3,750.00	\$3,750	

SUPPLIES AND MATERIALS

			Subtotal - Code 45	\$35,250
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Sportime Youth Thigh Extension fitness machine	1.00	\$3,750.00	\$3,750	
Sportime Youth Chest Press fitness machine	1	\$3,750.00	\$3,750	
Fitness Accessories (ropes, weights, balance and core equipment)	35	\$150.00	\$5,250	
Academic and enrichment materials and supplies for summer programming (150 students X \$50 per student) 22-23	150	\$50.00	\$7,500	
Academic and enrichment materials and supplies for summer programming (150 students X \$50 per student) 23-24	150	\$50.00	\$7,500	
Academic and enrichment materials and supplies for summer programming (150 students X \$50 per student) Summer 24	150	\$50.00	\$7,500	

Employee Benefits

Subtotal - Code 80		\$17,656
Benefit		Proposed Expenditure
Social Security		\$6,897
Retirement	New York State Teachers	\$5,400
	New York State Employees	\$5,359
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$63,000
Support Staff Salaries	16	\$30,162
Purchased Services	40	\$11,250
Supplies and Materials	45	\$35,250
Travel Expenses	46	
Employee Benefits	80	\$17,656
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$157,318

Agency Code:	241101040000
Project #:	5882-21-1270
Contract #:	
Agency Name:	Dalton-Nunda Central School

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).

12/28/21 Thomas K Kopp
AKW

Date
Signature

Thomas K. Kopp, Superintendent

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
Voucher #	First Payment	