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 5%

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 Report Preparer: (585) 468-2900

County: Livingston

E-mail Address: ahunt@keshequa.org

Project Funding Dates: _____3/13/2020_____   _____9/30/2024_____
                                                    Start   End

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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	$384,934

Specific Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
7-12 teacher - instructional coach - State 5% reserve for Learning Loss	1.00	$69,252	$69,252
7-12 teacher - instructional coach - State 5% reserve for Learning Loss	1.00	$74,026	$74,026
7-12 teacher - instructional coach - State 5% reserve for Learning Loss	1.00	$75,712	$75,712
Coordinator for Afterschool Program/MTSS/ Enrichment 22-23	1.00	$55,000	$55,000
Coordinator for Afterschool Program/MTSS/ Enrichment 23-24	1.00	$60,000	$60,000
7 hrs x 8 days of PD Training for 4 staff for Project Lead the Way training	224 hrs.	$25	$5,600
K - 3 teacher - instructional media specialist support - State 5% reserve for Learning Loss	1.00	$45,344.25	$45,344

SALARIES FOR SUPPORT STAFF

		Subtotal - Code 16	$52,500
Specific Position Title	Full Time Equivalent	Annualized Rate of Pay	Project Salary
Paraprofessional to help with program management for after school & enrichment program	0.50	$32,000	$16,000
Paraprofessional to help with program management for after school & enrichment program	0.50	$35,000	$17,500
Paraprofessional to help with program management for after school & enrichment program	0.50	$38,000	$19,000

PURCHASED SERVICES

		Subtotal - Code 40	$52,541

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Project Lead the Way 10 modules participation fee x 2 years	Project Lead the Way	($6,350 x 2)	$12,700
Project Lead the Way professional training session for 11 modules	Project Lead the Way	$19,950.00	$19,950
Character Strong Purposefull People Tool Kit	Character Strong	$2,499.00	$2,499
Character Strong Purposefull People Tool Kit renewal 23-24	Character Strong	$699.00	$699
Middle School Social Emotional Learning	Character Strong	$3,999.00	$3,999
Middle School Social Emotional Learning Renewal 23-24	Character Strong	$699.00	$699
High School Social Emotional Learning renewal 22-23, 23-24	Character Strong	$1,398.00	$1,398
Foundations of Leadership	Character Strong	$999.00	$999
Foundations of Leadership Renewal 23-24	Character Strong	$99.00	$99
Character Strong 2, 6 week session professional development for implementation	Character Strong	$9,000.00	$9,000
Equity Training Professional Development for Staff site license	Character Strong	$499.00	$499

SUPPLIES AND MATERIALS

	Subtotal - Code 45		$64,690
Description of Item	**Quantity**	**Unit Cost**	**Proposed Expenditure**
Project Lead Away equipment & supplies for 11 modules	11	$4,808.18	$52,890
Materials + supplies to support Social Emotional Learning Curriculum, Character Strong.	590 students x $20 per student	$20.00	$11,800

Employee Benefits

Subtotal - Code 80	$177,905

Benefit		Proposed Expenditure
Social Security		$33,253
Retirement	New York State Teachers	$47,665
	New York State Employees	$10,212
	Other - Pension	
Health Insurance		$86,775
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES

		Subtotal - Code 49	$54,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
100% Remote Learning	Genesee Valley	2 Students x $8,500	$17,000
100% Remote Learning	Genesee Valley	2 Students x $9,000	$18,000
100% Remote Learning	Genesee Valley	2 Students x $9,500	$19,000

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$384,934
Support Staff Salaries	16	$52,500
Purchased Services	40	$52,541
Supplies and Materials	45	$64,690
Travel Expenses	46	
Employee Benefits	80	$177,905
Indirect Cost	90	
BOCES Services	49	$54,000
Minor Remodeling	30	
Equipment	20	
Grand Total		$786,571

Agency Code: 241101040000

Project #: 5884-21-1270

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).

1/21/22 *Thomas K Kopp*

Date ____ Signature ____

Thomas K. Kopp, Superintendent
Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ _____
From To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

Voucher #	First Payment

Finance: Logged _____   Approved _____   MIR _____