

= Required Field

Local Agency Information			
<b>Funding Source:</b>	ARP ESSER 1% After School		
<b>Report Prepared By:</b>	Ami Hunt		
<b>Agency Name:</b>	Dalton-Nunda Central School		
<b>Mailing Address:</b>	P.O. Box 517, 13 Mill Street		
	Street		
	Nunda	NY	14517
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	(585) 468-2900	<b>County:</b> Livingston	
<b>E-mail Address:</b>	<a href="mailto:ahunt@keshequa.org">ahunt@keshequa.org</a>		
<b>Project Funding Dates:</b>	3/13/2020 Start	10/31/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li> <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>● 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.</li> <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

## SALARIES FOR PROFESSIONAL STAFF

Subtotal - Code 15			\$78,480
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Afterschool Program Teacher (2 hours daily for 84 days per year) 2022-2023	168 hours	\$30 per hour	\$5,040
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Afterschool Program Teacher (2 hours daily for 84 days per year) 2023-2024	168 hours	\$30 per hour	\$5,040
Saturday Program Teacher (3 hours per day for 25 Saturdays (2022-2023))	75 hours	\$30 per hour	\$2,250
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Saturday Program Teacher (3 hours per day for 25 Saturdays (2023-2024))	75 hours	\$30 per hour	\$2,250
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Saturday Program Teacher (2 hours per day for 25 Saturdays (2023-2024))	75 hours	\$30 per hour	\$2,250
Saturday Program Teacher (3 hours per day for 25 Saturdays (2023-2024))	75 hours	\$30 per hour	\$2,250

**SALARIES FOR SUPPORT STAFF**

			Subtotal - Code 16	\$13,292
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
2.0 FTE Bus drivers for afterschool program bus run (84 days X 2 drivers at 1.5 hours a day)	1.5 hours per day for 2 drivers	84.66 X 84 days	\$7,112	
2.0 Bus drivers for 6 afterschool field trips (2022-2023)	5 hours per trip x 2 drivers X 6 trips	\$28.22 X 60 hours	\$1,693	
2.0 Bus drivers for 6 afterschool field trips (2023-2024)	5 hours per trip x 2 drivers X 6 trips	\$29.00 X 60 hours	\$1,740	
2.0 Bus drivers for 3 Saturday 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 Saturday field trips (2023-2024)	8 hours per trip x 2 drivers X 3 trips	\$29.00 X 48 hours	\$1,392	

**PURCHASED SERVICES**

Subtotal - Code 40			<b>\$31,818</b>
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Girls on The Run Registrations(1 girls x \$150.00) Spring 2022	Girls on The Run of Greater Rochester	\$1,500.00	\$1,500
Girls on The Run Registrations(15 girls x \$150.00) Spring 2023	Girls on The Run of Greater Rochester	\$1,500.00	\$1,500
Money to purchase tickets and entrance fees for afterschool curriculum enrichment activities and field trips	Rochester Museum of Science, Seneca Park Zoo, Corning Museum, Rochester planetarium, Rochester Broadway theatre League	\$27,318.00	\$27,318
Girls on The Run Registrations(15 girls x \$150.00) Spring 2024	Girls on The Run of Greater Rochester	\$1,500.00	\$1,500

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## SUPPLIES AND MATERIALS

			Subtotal - Code 45	\$26,970
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Afterschool Programs Materials for hands on activities (2022-2023)	450 students	\$15.00 per student	\$5,400	
Afterschool Programs Materials for hands on activities (2023-2024)	450 students	\$15.00 per student	\$5,400	
Daily snacks for students in the Afterschool Program (2022-2023) \$65 per day for 84 days of programming	\$65 per day	\$65 x 84 days	\$5,460	
Daily snacks for students in the Afterschool Program (2023-2024) \$65 per day for 84 days of programming	\$65 per day	\$65 x 84 days	\$5,460	
Snacks for students in the Saturday program (2022-2023) \$45 per day for 25 days of programming)	\$45 per day	\$45 X 25 days	\$1,125	
Snacks for students in the Saturday program (2023-2024) \$45 per day for 25 days of programming)	\$45 per day	\$45 X 25 days	\$1,125	
Lunch for students on Saturday field trips (50 students per trip X 3 trips X \$10 per student) 2022-2023	50 students x 3 trips	\$10 X 150 meals	\$1,500	
Lunch for students on Saturday field trips (50 students per trip X 3 trips X \$10 per student) 2023-2024	50 students x 3 trips	\$10 X 150 meals	\$1,500	

## Employee Benefits

Subtotal - Code 80		\$6,758
Benefit		Proposed Expenditure
Social Security		\$6,758
<b>Retirement</b>	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
<b>Other (Identify)</b>		

