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
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Local Agency Information				
Funding Source:	Governors Emergency Education Relief Fund (GEER)			
Report Prepared By:	Ami Hunt			
Agency Name:	Dalton-Nunda (Kesheq	ua) Central Scl	nool	
Mailing Address:	P.O. Box 517, 13 Mill S	treet Street		
	Nunda City	NY State	14517 Zip Code	
Telephone # of County: Livingston				
E-mail Address: ahunt@keshequa.org				
Project Funding Dates:	3/13/2020 Start		9/30/2022 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				
Specific Position Title	Full-Time Equivalent ⊯	Annualized Rate of Pay	Project Salary		
		1			

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
		Subtotal - Code 40	\$2,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Goggle Classroom Master Class Online Course Flat fee for 53 participants	Shake up Learning	\$1,250.00	\$1,250
Goggle Slides Master Class Online Course Discounted Flat fee for 60 participants	Shake up Learning	\$750.00	\$750

SUPPLIES AND MATERIALS Subtotal - Code 45 \$17,366				
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Mask with clear shields for staff	105.00	\$8.26	\$868	
Face shields for staff	48.00	\$3.94	\$190	
Water Bottles for students	700.00	\$1.63	\$1,140	
Laminator for signage	1.00	\$2,106.00	\$1,980	
Automatic Hand Sanitizer Touchless Motion Sensor Free Standing Machine	8.00	\$220.00	\$1,760	
Face shields for speech pathologists	2.00	\$25.00	\$50	
Sneeze Guards for speech pathologists	6.00	\$40.00	\$240	
Partitions for students - social distancing	61.00	\$135.00	\$8,230	
Air Purifier	1.00	\$600.00	\$600	
Monitors	2.00	\$70.00	\$140	
Face Coverings for students	475.00	\$3.3	\$1,571	
Materials and supplies for private school students attending Gilead School of the Discipleship. 4 students in attendance at \$83.35 per pupil for a total of \$333.41. This is the only participating Non-Public School in our Titile I attendance area.	4.00	\$83.3	5 \$333	
Lamination supplies for signage	1.00	\$264.00	\$264	

TRAVEL EXPENSES				
Subtotal - Code 46				
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures	
Annual State Assertion Responses to the State Control of the State Contr				
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	Employee Benefits	
	Subtotal - Code 80	
	Benefit	Proposed Expenditure
Social Security		
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
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PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	\$6,240
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
13 wifi hotspots for students at a cost of \$480 per year fee per wifi device	WFL Boces	\$6,240.00	\$6,240

MINOR REMODE	ING				
	Subtotal - Code 30				
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure			
		1			

EQUIPMENT					
	Subtotal - Code 20				
Description of Item	Quantity	Unit Cost	Proposed Expenditure		
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	INDIRECT COST	
	Modified Direct Cost Base Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base =

\$19,366.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	\$2,000
Supplies and Materials	45	\$17,366
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$6,240
Minor Remodeling	30	
Equipment	20	
Grar	nd Total	\$25,606

Agency Code:	241101040000
Project #:	5895-21-1270
Contract #:	
Agency Name:	Dalton-Nunda (Keshequa) CSD

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).

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	Date	7	Signatu	re		/-

Thomas K. Kopp, Superintendent

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY				
Funding Dates: _	From	То		
Program Approval:	Date:			
Fiscal Year	First Payment	Line #		
Voucher #	First	Payment		

Finance:	Logged	Approved	MIR
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