

= Required Field

Local Agency Information

Funding Source: ESSER 2

Report Prepared By: Ami Hunt

Agency Name: Dalton-Nunda (Keshequa) 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 9/30/2023
 Start 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 | | \$90,215 | |
|---|----------------------|------------------------|----------------|
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| K - 3 Library Media Specialist | 1.00 | \$39,600 & \$42,115 | \$82,715 |
| Staff Curriculum Development (\$25 per hour for professional learning outside of normal work day) | 300 hours | \$25 per hour | \$7,500 |
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SALARIES FOR SUPPORT STAFF

| Subtotal - Code 16 | | | \$60,000 |
|---|----------------------|------------------------|----------------|
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Clerical support for data collection and grant management for 2 years | 1FTE X 2 Years | \$60,000.00 | \$60,000 |
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PURCHASED SERVICES

| Subtotal - Code 40 | | | \$6,075 |
|---|----------------------|---------------------------------|----------------------|
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| 3 year District license for License for ScreenCastify | ScreenCastify | \$6075 for 3 yr Distict License | \$6,075 |
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SUPPLIES AND MATERIALS

| Subtotal - Code 45 | | | \$162,900 |
|--|----------|-------------|----------------------|
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| 30 Laptops | 30.00 | \$1,400.00 | \$42,000 |
| Macbook Pro Apple | 1.00 | \$2,000.00 | \$2,000 |
| 9 MAC desktops | 9.00 | \$2,150.00 | \$19,350 |
| Redcats Classroom Amplification System | 15.00 | \$1,100.00 | \$16,500 |
| Surface Pro laptops | 10.00 | \$1,000.00 | \$10,000 |
| Computer Desktops | 10.00 | \$1,000.00 | \$10,000 |
| Binocular Microscopes | 10.00 | \$600.00 | \$6,000 |
| ipad mini for data collection/STEAM | 25.00 | \$399.00 | \$9,975 |
| Touchscreen Chromebooks for Primary Students | 35.00 | \$280.00 | \$9,800 |
| Chromebooks for one-to one Student use | 70.00 | \$270.00 | \$18,900 |
| Computer Docking Stations | 13 | \$225.00 | \$2,925.00 |
| TI84 calculators | 11 | \$90.00 | \$1,350.00 |
| Sling Studio Video Broadcasting Equipme | 1 | \$1,400.00 | \$1,400.00 |
| Computer Monitors | 4 | \$100.00 | \$400.00 |
| Knd-5th Grade Writing Curriculum | 1 | \$12,300.00 | \$12,300.00 |

TRAVEL EXPENSES

Subtotal - Code 46

| Position of Traveler | Destination and Purpose | Calculation of Cost | Proposed Expenditures |
|----------------------|-------------------------|---------------------|-----------------------|
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Employee Benefits

| Subtotal - Code 80 | | \$119,801 |
|------------------------|--------------------------|----------------------|
| Benefit | | Proposed Expenditure |
| Social Security | | \$11,491 |
| Retirement | New York State Teachers | \$10,272 |
| | New York State Employees | \$10,800 |
| | Other - Pension | |
| Health Insurance | | \$87,238 |
| Worker's Compensation | | |
| Unemployment Insurance | | |
| Other(Identify) | | |
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INDIRECT COST

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|----|--|--|
| A. | 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 = \$438,990.95

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.

PURCHASED SERVICES WITH BOCES

| Subtotal - Code 49 | | | \$84,300 |
|--|--------------------|---------------------|----------------------|
| Description of Services | Name of BOCES | Calculation of Cost | Proposed Expenditure |
| Panarama for 3 years | WFL Eductech BOCES | \$32,000.00 | \$32,000 |
| Schooltool Student Information System moved to an offsite server | WFL Eductech BOCES | \$12,000.00 | \$12,000 |
| Conversion to Aptegy Website | WFL Eductech BOCES | \$10,000.00 | \$10,000 |
| Classlink Single Sign on | WFL Eductech BOCES | \$7,000.00 | \$7,000 |
| Prodigy Software for math Support | WFL Eductech BOCES | \$8,000.00 | \$8,000 |
| Virtru Software encryption for Data security for 3 years | WFL Eductech BOCES | \$6,800.00 | \$6,800 |
| Backupify for Gsuite 3rd Party Backup for 3 years | WFL Eductech BOCES | \$8,500.00 | \$8,500 |
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MINOR REMODELING

| Subtotal - Code 30 | | \$23,911 |
|--|---------------------|----------------------|
| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
| Update library media spaces on two campuses to meet digital technology and social distancing needs | \$23,911.00 | \$23,911 |
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EQUIPMENT

Subtotal - Code 20

| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
|---------------------|----------|-----------|----------------------|
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BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | \$90,215 |
| Support Staff Salaries | 16 | \$60,000 |
| Purchased Services | 40 | \$6,075 |
| Supplies and Materials | 45 | \$162,900 |
| Travel Expenses | 46 | |
| Employee Benefits | 80 | \$119,801 |
| Indirect Cost | 90 | |
| BOCES Services | 49 | \$84,300 |
| Minor Remodeling | 30 | \$23,911 |
| Equipment | 20 | |
| Grand Total | | \$547,202 |

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|--------------|-----------------------------|
| Agency Code: | 241101040000 |
| Project #: | 5890-21-1270 |
| Contract #: | |
| Agency Name: | Dalton-Nunda (Keshequa) CSD |

| <u>FOR DEPARTMENT USE ONLY</u> | | |
|--------------------------------|----------------------|---------------|
| Funding Dates: | From _____ | To _____ |
| Program Approval: | Date: _____ | |
| <u>Fiscal Year</u> | <u>First Payment</u> | <u>Line #</u> |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| _____ | _____ | _____ |
| Voucher # | First Payment | |

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).

6/9/21 _____
 Date Signature

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

Finance: Logged _____ Approved _____ MIR _____