

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER 3	
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

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	\$627,969
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
7-12 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$39,600	\$39,600	
7-12 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$41,515	\$41,515	
7-12 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$43,185	\$43,185	
4-6 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$51,077	\$51,077	
4-6 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$54,647	\$54,647	
4-6 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$56,022	\$56,022	
K - 3 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$74,353	\$74,353	
K - 3 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$79,370	\$79,370	
K - 3 teacher tutoring and instructional support - 20% of reserve funds for Learning Loss	1.00	\$81,230	\$81,230	
Mentors - first year	5.00	\$1,170	\$5,850	
Mentors - second year	5.00	\$384	\$1,920	
Daily District substitute	1.00	\$31,200	\$31,200	
Daily District substitute	1.00	\$33,000	\$33,000	
Daily District substitute	1.00	\$35,000	\$35,000	

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$68,059
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Apex Sourcing/Sanitizing machines	6	\$2,084.00	\$12,504
Hillyard Inc. Sanitizing dispensers & sanitizer and batteries	100	\$65.00	\$6,500
Amazon - Disposable Masks	27,966	\$0.03	\$839
Air Purifier - Pre K Spec Ed	1	\$1,000.00	\$1,000
Portable hand held radios	15	\$300.00	\$4,500
Digital radios for buses	27	\$483.00	\$13,041
Electrical supplies to install repeaters	1	\$580.00	\$580
Informast Clocks	11.00	\$1,645.00	\$18,095
Literacy materials to support intervention programs (K-3) Cost per student is approx. \$30 from Pioneer Valley Books	1.00	\$5,000.00	\$5,000
Entry fobs	200.00	\$5.00	\$1,000
Literacy materials to support intervention programs (4-6), Cost per student is approx. \$35 at Heinemann Publishing	1.00	\$5,000.00	\$5,000

Employee Benefits

Subtotal - Code 80		\$239,030
Benefit		Proposed Expenditure
Social Security		\$48,425
Retirement	New York State Teachers	\$60,755
	New York State Employees	
	Other - Pension	
Health Insurance		\$129,850
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

PURCHASED SERVICES WITH BOCES

			Subtotal - Code 49	\$218,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure	
Software purchases support District Cybersecurity Measures	Wayne FingerLakes	8000 per year	\$8,000	
Adobe Creative Cloud for Education Software 3 yr license	Wayne FingerLakes	2600 per year	\$7,800	
Software purchases to support learning loss and integrated use of technology. Cost per student is approx. \$51 based on 590 enrollment.	Wayne FingerLakes	\$30,000.00	\$30,000	
Wifi hotspots \$480 per year fee per hotspot (5 per year for a total of 15)	Wayne FingerLakes	\$7,200.00	\$7,200	
Chromebooks purchased 21-22	Wayne FingerLakes	50 devices x \$300	\$15,000	
Laptops 22-23	Wayne FingerLakes	30 devices x \$1,600	\$48,000	
Chromebooks 22-23	Wayne FingerLakes	50 devices x \$300	\$15,000	
Chromebooks 23-24	Wayne FingerLakes	50 devices x \$300	\$15,000	
Laptops 23-24	Wayne FingerLakes	20 devices x \$1,700	\$34,000	
ViewSonics	Wayne FingerLakes	10 x \$3,800	\$38,000	

