# The University of the State of New York THE STATE EDUCATION DEPARTMENT

## PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

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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 Start		9/30/2024 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 F	OR PROFESSION	ONAL STAFF	
	•	Subtotal - Code 15	\$627,969
Specific Position Title	Füll-Time Equivalent	Annualized Rate of Pay	Project Salary
7-12 teacher tutoring and instrutional support - 20% of reserve funds for Learning Loss	1.00	\$39,600	\$39,600
7-12 teacher tutoring and instrutional support - 20% of reserve funds for	1.00	\$41,515	\$41,515
Learning Loss 7-12 teacher tutoring and instrutional support - 20% of reserve funds for	1.00	\$43,185	\$43,185
Learning Loss  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		\$1,920
Daily District substitute	1.00		\$31,200
Daily District substitute	1.00		\$33,000
Daily District substitute	1.00		

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	\$5,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Paraprofessional for summer enrichment programs	25.00		l l
Paraprofessional for afterschool Programs	25.00	\$100.00	\$2,500

SUPPL	IES AND MATE	ERIALS	
		Subtotal - Code 45	\$68,059
Description of Item	Quantity	Unit Göst /	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 Bonefits	
	Employee Benefits	
NAME OF THE PROPERTY OF THE PR	Subtotal - Code 80	\$239,030
Be	nefit	Proposed Expenditure
Social Security		\$48,425
	New York State Teachers	\$60,755
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		\$129,850
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
		-

PUF	RCHASED SERVICES WIT	TH 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

	EQUIPMENT		
		Subtotal - Code 20	\$17,908
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Communications - Repeater Dalton Bldg.	1	\$9,099.00	\$9,099
Communications - Repeater Nunda Bldg.	1	\$8,809.00	\$8,809

#### **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$627,969
Support Staff Salaries	16	\$5,000
Purchased Services	40	
Supplies and Materials	45	\$68,059
Travel Expenses	46	
Employee Benefits	80	\$239,030
Indirect Cost	90	
BOCES Services	49	\$218,000
Minor Remodeling	30	
Equipment	20	\$17,908
Grand Total		\$1,175,966

Agency Code:	241101040000
Project #:	5880-21-1270
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).

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Date		Signature	)	

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	<u>Line #</u>	
,			
Voucher#	Firs	t Payment	

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_ MIR \_\_\_\_