

= Required Field

Local Agency Information		
Funding Source:	ARP ESSER 5% STATE-LEVEL RESERVE - ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME	
Report Prepared By:	JEREMY NARDONE	
Agency Name:	CALEDONIA-MUMFORD CSD	
Mailing Address:	99 NORTH STREET	
	Street	
	CALEDONIA	NY 14423
	City	State Zip Code
Telephone # of Report Preparer:	585-538-3401	County: LIVINGSTON
E-mail Address:	JNARDONE@CAL-MUM.ORG	
Project Funding Dates:	3/13/2020 Start	9/30/2024 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			\$510,212
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker (ST 2022-2023 School Year)	1.00	\$63,000	\$63,000
Social Worker (ST 2023-2024 School Year)	1.00	\$65,000	\$65,000
Director of Learning (2022-2023 School Year)	0.75	\$100,000	\$75,000
Director of Learning (2023-2024 School Year)	0.75	\$100,000	\$75,000
Librarian (EB 2022-2023 School Year)	1.00	\$50,000	\$50,000
Intervention Specialist (Rita Merlo)	1.00	\$74,576	\$74,576
Intervention Specialist (Jennifer Greene)	1.00	\$48,002	\$48,002
Intervention Specialist (Teri Pukos)	1.00	\$59,634	\$59,634

Employee Benefits		
Subtotal - Code 80		\$135,602
Benefit		Proposed Expenditure
Social Security		\$32,000
Retirement	New York State Teachers	\$40,000
	New York State Employees	
	Other - Pension	
Health Insurance		\$63,602
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$510,212
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$135,602
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$645,814

Agency Code:

Project #:

Contract #:

Agency Name:

FOR DEPARTMENT USE ONLY

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).

12,16,21 *Robert Molisani*

Date Signature

Robert Molisani Superintendent of Schools

Name and Title of Chief Administrative Officer

Finance: Logged

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Approved

MIR