

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

Local Agency Information			
<b>Funding Source:</b>	ARP ESSER 1% STATE-LEVEL RESERVE - COMPREHENSIVE AFTER SCHOOL		
<b>Report Prepared By:</b>	JEREMY NARDONE		
<b>Agency Name:</b>	CALEDONIA-MUMFORD CSD		
<b>Mailing Address:</b>	99 NORTH STREET		
	Street		
	CALEDONIA	NY	14423
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	585-538-3401	<b>County:</b> LIVINGSTON	
<b>E-mail Address:</b>	JNARDONE@CAL-MUM.ORG		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>● 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.</li>   <li>● The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li>   <li>● 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.</li>   <li>● For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>



SALARIES FOR SUPPORT STAFF			
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Night-Time Cleaner (to clean up after program)	0.50	\$27,459.00	\$13,728
Student help to assist teachers with running the program	1.00	\$4,500.00	\$4,500
Subtotal - Code 16			\$18,228

PURCHASED SERVICES			
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
ANNUAL LICENSE SUBSCRIPTION	TROXELL COMMUNICATIONS	1 X 399.00	\$399
ONE YEAR PROFESSIONAL DEVELOPMENT SUBSCRIPTION	TROXELL COMMUNICATIONS	1 X \$299.00	\$299
Subtotal - Code 40			\$698

<b>SUPPLIES AND MATERIALS</b>			
Subtotal - Code 45			
Proposed Expenditure	Unit Cost	Quantity	Description of Item
\$32,134			
\$15,999	\$15,999.00	1.00	VIRTUAL REALITY HEADSETS (SET OF 30)
\$404	\$101.00	4.00	SET OF 8 AR CUBES TO BE USED WITH CLASS VR HEADSET
\$472	\$472.00	1.00	BLDG SET KEVA MAPLE BIN FOR AFTER SCHOOL PROGRAM
\$2,749	\$274.95	10.00	LEGO EDUCATION SPIKE ESSENTIAL SET FOR AFTER SCHOOL PROGRAM
\$999	\$99.95	10.00	LEGO EDUCATION BRICQ MOTION ESSENTIAL FOR AFTER SCHOOL PROGRAM
\$4,046	\$4,046.00	1.00	RIGAMAJIG BASIC BUILDER KIT FOR AFTER SCHOOL PROGRAM
\$1,163	\$1,163.00	1.00	INDI CLASSROOM PACK
\$2,656	\$2,656.00	1.00	SPHERO BOLT POWER PACK USA
\$179	\$179.00	1.00	STEAM PARK BY LEGO EDUCATION FOR AFTER SCHOOL STEAM PROGRAM
\$404	\$134.95	3.00	STORYTALES SET WITH STORAGE BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM
\$209	\$209.00	1.00	TECH MACHINES SET WITH STORAGE BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM
\$144	\$144.00	1.00	TUBES BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM
\$244	\$244.95	1.00	MY XL WORLD BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM
\$159	\$159.00	1.00	SORTING TOP TRAY BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM

LEGO EDUCATION BRICQ MOTION ESSENTIAL HYBRID LEARNING CLASSROOM STARTER PACK FOR AFTER SCHOOL PROGRAM	1.00	\$1,438.20	\$1,438
STORAGE BOXES FOR THE LEGO KITS FOR AFTER SCHOOL PROGRAM	1.00	\$172.00	\$172
PLAY-DOH MODELING PACK FOR AFTER SCHOOL PROGRAM	5.00	\$25.00	\$125
PLAY DOUGH TOOLS FOR KIDS FOR AFTER SCHOOL PROGRAM	2.00	\$12.99	\$25
LARGE BUILDING PLATES BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM	4.00	\$49.95	\$199
CODING EXPRESS BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM	1.00	\$209.95	\$209
ANIMALS BY LEGO EDUCATION FOR AFTER SCHOOL PROGRAM	1.00	\$139.95	\$139

Employee Benefits			
		Subtotal - Code 80	\$30,107
Benefit		Proposed Expenditure	
Social Security		\$5,000	
<b>Retirement</b>	New York State Teachers	\$3,600	
	New York State Employees	\$1,000	
	Other - Pension		
Health Insurance		\$20,507	
Worker's Compensation			
Unemployment Insurance			
Other(Identify)			

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$48,000
Support Staff Salaries	16	\$18,228
Purchased Services	40	\$698
Supplies and Materials	45	\$32,134
Travel Expenses	46	
Employee Benefits	80	\$30,107
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$129,167

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).*

1/19/2022 

Date Signature

  
 Name and Title of Chief Administrative Officer



Finance: Logged

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Approved

MIR