

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER3		
Report Prepared By:	Joanne Shelmidine, Ed.D.		
Agency Name:	NY Mills UFSD		
Mailing Address:	1 Marauder Blvd		
	Street		
	NY Mills	NY	13417
	City	State	Zip Code
Telephone # of Report Preparer:	3157688127	County: Oneida	
E-mail Address:	jshelmidine@newyorkmills.org		
Project Funding Dates:	3/13/2020 Start	30-Sep-24 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			\$533,705
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Social Worker	1.00	51047 x 3 years	\$153,142
Elementary Music/Music Enrichment Teacher	1.00	54792 x 3 years	\$164,377
18 Teachers for Extended Day Program	2 hrs/week x 25 wks	\$30/hour x 3 years	\$81,000
Secondary Reading Teacher	1.00	45061 x 3 years	\$135,186

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$17,920
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
LPN	\$16/hr * 7 hr/day	4days * 40 weeks	\$17,920

PURCHASED SERVICES			
Subtotal - Code 40			\$116,335
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Program Needs Assessment (one time fee for 5 yr study)	Western NY Educational Service Council	1 school * \$39002	\$39,002
Stakeholder Feedback	Thought Exchange	\$8232.67/yr * 3 yrs	\$24,698
Assessment Instrument	eDoctrina	\$5125/yr * 3 yrs	\$15,375
Communication with Stakeholders	Blackboard	\$8920/yr * 3 yrs	\$26,760
Literacy Program for Secondary Reading Program	Lexia Power Up Literacy Program	\$3500/yr * 3 yrs	\$10,500

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$32,251
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Masks	848 boxes of 50	10/box	\$8,480
MakerBot 3D Printer and Equipment	2.00	\$1,649.00	\$3,298
Ball Launcher for projectile	1.00	\$447.00	\$447
Hook's Law	4.00	\$30.00	\$120
Motion Cars and Ramps	4.00	\$283.00	\$1,132
Slinkys and Snakes	2.00	\$41.00	\$82
Motion Sensor	4.00	\$129.00	\$516
Tuning Forks	4.00	\$84.00	\$336
Microphone	1.00	\$44.00	\$44
Slotted Masses	4.00	\$144.00	\$576
Table Clamp Holders	4.00	\$54.00	\$216
Resonance Rod	1.00	\$20.00	\$20
Doppler Effect	1.00	\$67.00	\$67
Refraction ripple tank/laser	1.00	\$899.00	\$899

VanDe Graff	1.00	\$749.00	\$749
Statics	4.00	\$20.00	\$80
Optics	1.00	\$515.00	\$515
Castile Supplies	4.00	\$269.00	\$1,076
Genecon	4.00	\$59.00	\$236
Solenoid magnet demo	1.00	\$130.00	\$130
Pressure Sensor	4.00	\$89.00	\$356
thermometer	4.00	\$69.00	\$276
Cart accessories	4.00	\$58.00	\$232
pendulum different metals	2.00	\$57.00	\$114
hanging masses	4.00	\$59.00	\$236
vacuum pump	1.00	\$322.00	\$322
vacuum chamber	1.00	\$192.00	\$192
vacuum chamber	1.00	\$3,700.00	\$3,700
cloud chamber	1.00	\$650.00	\$650
arduino CTC Go!	2.00	\$1,680.00	\$3,360

arduino CTC Go! Expansion	2.00	\$997.00	\$1,994
LegoSpike Prime	4.00	\$340.00	\$1,360
Spike Prime Expansion	4.00	\$110.00	\$440

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$172,399
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
ENL Teacher (0.4 FTE)	OHM	\$37998/yr * 3 Yr	\$113,994
Summer School K-12 (542 Students)	OHM	\$107.76/student	\$58,405

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$533,705
Support Staff Salaries	16	\$17,920
Purchased Services	40	\$116,335
Supplies and Materials	45	\$32,251
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$172,399
Minor Remodeling	30	
Equipment	20	
Grand Total		\$872,610

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).

4/13/2022  Ed.D.
 Date Signature

Joanne Shelmidine Ed.D. Superintendent
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____