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Local Agency Information			
Funding Source:	ARP State Reserves (NYS): 5% Lost Instructional Time Sub Allocation		
Report Prepared By:	Matthew L. Wright		
Agency Name:	Schoharie Central School District		
Mailing Address:	PO Box 430, 136 Academy Drive		
	Street		
	Schoharie	NY	12157
	City	State	Zip Code
Telephone # of Report Preparer:	518-295-6657	County: Schoharie	
E-mail Address:	mwright@schoharieschools.org		
Project Funding Dates:	3/13/2020 Start	30-Sep-24 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			\$120,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(1) Dual Certified Content Area (ELA/Math) / Students with Disabilities Teacher for the creation of a 15:1 Program at the Jr Sr HS Level for 22-23, 23-24	1 FTE x 2 school years	\$60,000	\$120,000

PURCHASED SERVICES			
Subtotal - Code 40			\$245,831
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Sweethearts and Heroes anti bullying presentations District Wide	Sweethearts and Heroes	\$4400 per presentation x 2	\$8,800
Professional Development full day training (all staff) on differentiation, addressing needs of all learners, coteaching best practice	Bureau of Education Research	\$7000 per 1 day 6.5 hour presentation, (80) seats, (80) resource packets	\$7,000
Established Co Teaching Pairs Training District Wide	Bureau of Education Research	\$2500 per pair x 4 pairs (8) individuals	\$10,000
High Dosage on demand (24/7) chat based tutoring services Grades 5-12 24 months of service	Paper.co	487 license @ \$48.45 per license	\$47,191
RTI PLC In person Conference for instructional Staff 22-23 (RTI MTSS Focus) school year	Solution Tree	\$6808 conference cost (80) Instructional Staff	\$6,808
RTI PLC In person Conference for instructional Staff 23-24 (PLC focus) school year	Solution Tree	\$6808 conference cost (80) Instructional Staff	\$6,808
RTI Embedded Coaching Days as part of the Solution Tree Package of services full day training, RTI team training, Embedded Coaching around PLC, RTI and MTSS for entire district over the 22-23	Solution Tree	6500.00 per day @ 6 days	\$39,000
RTI Embedded Coaching Days as part of the Solution Tree Package of services full day training, RTI team training, Embedded Coaching around PLC, RTI and MTSS for entire district over the 23-24	Solution Tree	\$6500.00 per day @ 6 days	\$39,000

RTI Virtual Coaching Days for PLC work with Principals and Assistant Principals (4) as part of the Solution Tree Package of services full day training, RTI team training, Embedded Coaching around PLC, RTI and MTSS for entire district over the 22-23	Solution Tree	\$3995.00 pp x 4 people	\$15,980
RTI Virtual Coaching Days for PLC work with Principals and Assistant Principals (4) as part of the Solution Tree Package of services full day training, RTI team training, Embedded Coaching around PLC, RTI and MTSS for entire district over the 23-24	Solution Tree	3995.00 pp x 4 people	\$15,980
Interactive Web Conferencing as part of the Solution Tree Package of services full day training, RTI team training, Embedded Coaching around PLC, RTI and MTSS for entire district over the 23-24 school years	Solution Tree	\$1500.00 per session x 6 sessions	\$6,000
Interactive Web Conferencing as part of the Solution Tree Package of services full day training, RTI team training, Embedded Coaching around PLC, RTI and MTSS for entire district over the 22-23 school years	Solution Tree	\$1500.00 per session x 6 sessions	\$6,000
Solution Tree Professional Development Proposal Shipping Costs for PD Workbooks and Texts	Solution Tree		\$264
Professional Development and support for the 6-12 rollout of PBIS and a universal set of expectations for the Jr Sr HS (Elementary already in place), PD Days, Coaching, Meeting facilitation and Support, Hourly rate for partnership	Midwest Regional PBIS	\$350.00 per hour x 57 hours (28.5 hours 22-23, 28.5 hours 23-24)	\$20,000

<p>Partnership with SMIST Schoharie Mohawk initiative for Science and Technology for in school, afterschool, and summer STEAM enrichment opportunities with community linkages over the 22-23 and 23-24 school years. Will include field trips, STEAM Nights, Robotics (lego and underwater), Drones, Regional Science Fairs</p>	<p>SMIST</p>	<p>\$17,000.00</p>	<p>\$17,000</p>
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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$188,197
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Adaptive Seating Moonwalker Juniors for K-2 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$1,123.00	\$2,246
Adaptive Seating KidFit Pedal Desk for K-2 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	12.00	\$1,203.58	\$14,443
Adaptive Seating Classroom Cruiser for K-2 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$715.00	\$1,430
Adaptive Seating Elliptical Trainer for K-2 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$2,207.00	\$4,414
Adaptive Seating trampoline for K-2 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$98.00	\$196
Adaptive Seating Sensarock rocker chair for K-2 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$183.00	\$366
Adaptive Seating Elliptical for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$2,620.00	\$5,240
Adaptive Seating Stepper for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$1,338.00	\$2,676
Adaptive Seating kids kneel and spin for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$1,940.00	\$3,878

Adaptive Seating Kids snow boarder for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	1.00	\$2,184.00	\$2,184
Adaptive Seating rower for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$1,521.00	\$3,042
Adaptive Seating 2 person pedal desk for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	12.00	\$2,403.00	\$28,836
Adaptive Seating trampoline for 3-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	2.00	\$473.00	\$946
Adaptive Seating think and roll foot rest for Elementary School k-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	500.00	\$17.47	\$8,735
Adaptive Seating tangle relax therapy for Elementary School k-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	500.00	\$4.84	\$2,420
Adaptive Seating desk-er-ciser for Elementary School k-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	500.00	\$12.45	\$6,225
Adaptive Seating Gel-e-fidget for Elementary School k-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	300.00	\$8.29	\$2,487
Adaptive Seating toy plastic twidget for Elementary School k-5 Classrooms Quote from School Specialty (SSL Quote# Q-141743)	300.00	\$12.47	\$3,741
Calm strips for Schoharie Central School District. School sized packs of 120	28 school packs	\$127.00 per pack	\$3,532

English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (20) titles for grade 11-12 English permabound #84977	20.00	\$22.17	\$555
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (80) texts for 8-9 english Permabound #52200	80.00	\$21.23	\$1,698
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (80) texts for 6th grade english permabound# 41138	80.00	\$13.40	\$1,072
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (70) texts for 6th grade english permabound# 48846	80.00	\$15.90	\$1,272
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (25) texts for 6th grade english permabound# 40940	25.00	\$14.13	\$353
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (30) texts for 10th grade english0-605-95-149-7	30.00	\$21.79	\$654
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (35) texts for 10th grade english 0-605-59-265-9	35.00	\$27.51	\$963
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (35) texts for 7th -8th grade english 0-605-06-613-2	35.00	\$19.47	\$681

English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (30) texts for 7th -8th grade english 0-605-97-893x	30.00	\$20.28	\$608
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (25) texts for 7th -8th grade english permabound# 177262	25.00	\$13.30	\$333
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	3.00	\$13.60	\$41
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	6.00	\$6.76	\$42
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	2.00	\$14.44	\$29
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	3.00	\$16.14	\$49
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$15.30	\$61
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$14.41	\$58

English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	2.00	\$13.60	\$27
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	2.00	\$13.60	\$27
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$11.90	\$48
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$14.41	\$58
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$6.80	\$27
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$5.06	\$21
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$14.44	\$58
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$14.45	\$58

English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	6.00	\$8.93	\$54
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$5.06	\$20
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$13.60	\$54
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$5.91	\$24
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	5.00	\$11.90	\$60
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$5.06	\$20
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	5.00	\$11.90	\$60
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$11.05	\$44

English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	5.00	\$8.46	\$42
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	5.00	\$8.49	\$42
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$13.60	\$54
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	4.00	\$11.90	\$48
English Department update of curriculum and texts needed for alignment with DEI, NYS Standards, Diversity of student populations. Grades 11-12 English	6.00	\$12.75	\$77
English Department update of curriculum and texts needed for alignment with DEI initiative, NYS Standards, and diversity of student populations. (30) texts for 7th-8th grade english permabound# 02039	30.00	\$20.27	\$608
F&P Level 1 Kits for Elementary Classrooms	14.00	\$428.50	\$6,000
F&P Level 2 Kits for Elementary Classrooms	14.00	\$428.50	\$6,000
Development of Egaming classrooms in each building (Elementary and Jr Sr HS) with afterschool, summer, and school year access to begin in spring / summer 21-22 and continue through 23-24. Dell CTO 3450 I7-11700 512/16 through CDW (20) Jr Sr HS, (15) ES	35.00	\$1,377.15	\$48,200

Development of Egaming classrooms in each building (Elementary and Jr Sr HS) with afterschool, summer, and school year access to begin in spring / summer 21-22 and continue through 23-24. Dell CTO 27in USB C monitors P27210 through CDW	35.00	\$480.00	\$16,800
Solution Tree Professional Development Embedded Text / Book Study (as part of the Solution tree package) (80) copies of Taking Action	80.00	\$26.00	\$2,080
Solution Tree Professional Development Embedded Text / Book Study (as part of the Solution tree package) (80) copies of Leading with Intention	80.00	\$26.00	\$2,080

EQUIPMENT			
Subtotal - Code 20			\$120,495
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Schoharie CSD Playground Redesign project. Quote: Jeffrey Associates #J081921-1A NASPO Agreement # 6485 Playworld Custom Challenger, Playcube w. slide unit, unity dome, unity spinner. 38% of the total cost of the project.	0.38	\$309,697.00	\$120,495

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$120,000
Support Staff Salaries	16	
Purchased Services	40	\$245,831
Supplies and Materials	45	\$188,197
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$120,495
Grand Total		\$674,523

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>
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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).

2/19/22 David Blanchard
 Date Signature

David M. Blanchard, Superintendent
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____