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Local Agency Information			
Funding Source:	CARES Act ESSER2		
Report Prepared By:	Matthew L. Wright		
Agency Name:	Schoharie Central School District		
Mailing Address:	136 Academy Drive, Box 430		
	Street		
	Schoharie	NY	12157
	City	State	Zip Code
Telephone # of Report Preparer:	5182956657	County: Schoharie	
E-mail Address:	mwright@schoharieschools.org		
Project Funding Dates:	3/13/2020 Start	9/30/2023 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			\$563,304
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
(6) Teacher Positions for Summer Enrichment (6 week, 29 day) Program	6 Teaching Positions	39.65 per hour, 3 hours per day (per teacher)	\$20,697
(3) Teaching Assistants for Summer Enrichment (6 week, 29 day) Program	3 teaching Assistant Positions	20.00 per hour, 3 hours per day, 29 day program	\$5,220
(1) School Nurse for Summer Remediation Program 2021	1.00	39.65 per hour (curriculum contract rate) 174 hours	\$6,899
Afterschool tutoring (October 2020- Jun 2021)	Tutor Teaching rate is 39.65 per hour	102 Hours @ 39.65 per hour	\$4,046
School Social Worker Grades 6-12 , SEL support Jr Sr HS 2021-2022, 2022-2023	1.00	Based on Current STA contact (Steps 3, 4)	\$94,043
Assistant Principal / Instructional Coordinator, Elementary School 2021-2022, 2022-2023 position	1.00	Based on Current SCAA Contract (Steps 1,2)	\$154,280
(2) Instructional Coaches for Teacher development, academic support, intervention (2 year positions)	2.00	Based on STA Contract	\$180,076
Stipend for FBA committee Chair, Facilitate best practice discussions fo Tier 1 and 2 interventions for struggling students, direct classroom support	Stipend for 2021-2022 School year	Based on MOA	\$4,000
(1) Certified Literacy Teacher, District Wide position 2021-2022, 2022-2023	1.00	Based on Current STA contact (Steps 3, 4)	\$94,043

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$60,285
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver HB	256.5 hours	46.46 per hour	\$11,917
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver BD	152 hours	46.32 per hour	\$7,041
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver CD	298 hours	31.88 per hour	\$9,500
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver JC	123.5 hours	17.15 per hour	\$2,118
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver RB	193.5 hours	18.18 per hour	\$3,518
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver KH	266 hours	23.49 per hour	\$6,248
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver MS	218.5 hours	29.86 per hour	\$6,524
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver AW	133 hours	33.52 per hour	\$4,458
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver BL	133 hours	24.83 per hour	\$3,302
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver JRD	190 hours	24.83 per hour	\$4,718
% of total Transportation (Wages Only) expenses during COVID shutdown May-June2020 Driver MG	27 hours	19.87 per hour	\$537

% of total Transportation (Wages Only)
expenses during COVID shutdown May-
June2020 Bus Aide JB

33 Hours	12.31 per hour	\$404
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PURCHASED SERVICES			
Subtotal - Code 40			\$116,628
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
IntoMath Curriculum with digital platform (3 Year) grades k-5	Houghton Mifflin Harcourt	26507.72 x 3 years	\$79,523
iReady Ready Math with digital assessment tools and platform grades 6-8	Curriculum Associates Inc	17781 (Not broken down by year, 3 year cost)	\$17,781
Verizon MiFi (jetpacks) costs for 2021-2022 (12 months of service for families in district)	Verizon Wireless	38 x 37.99 per month	\$17,324
Consulting Contract, Board Certified Behavior Analyst (Kelly Brock) for development of IST and FBA committee best practices	Kelly Brock, BCBA	Based on hourly rate	\$2,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$44,214
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Cloth Schoharie branded facemasks for staff and students	BSN Sports	1100@ 5.00ea	\$5,500
Cloth Schoharie branded facemasks for staff and students	BSN Sports	50@ 6.50ea	\$325
Cloth Schoharie branded facemasks for staff and students	BSN Sports	3000@ 5.00ea	\$15,000
Heavy duty mobile ready kids headphones with boom mic and tangle free cord for remote learning and testing	School Outfitters Inc	60 @ 18.00ea	\$1,080
Scanning Pens ReaderPen for students to be able to independently have instructional materials and assessments read by computer	Scanning Pens, Inc	15 @ 237.50 ea	\$3,563
(75) Dell Chromebook 3100-11.6"	CDW	225.00 ea x 75	\$16,875
(75) Google Chrome Management Console License	CDW	24.95 x 75	\$1,871

Finance: Logged _____

Approved _____

MIR _____