# 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
A CONTRACT		

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: 5182956	657	County:	Schoharie	
E-mail Address: <u>mwright(</u>	nt@schoharieschools.org			
Project Funding Dates:	3/13/2020 Start		9/30/2023 End	
	Start		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	\$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 SERVIC	DES	
		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	

## **BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$563,304
Support Staff Salaries	16	\$60,285
Purchased Services	40	\$116,628
Supplies and Materials	45	\$44,214
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Gran	d Total	\$784,431

Agency Code:	541201040000
Project #:	5891-21-2790
Contract #:	
Agency Name:	Schoharie Central School District

### 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).

6	11012	2/12/
	Date	Signature

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

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FOR DEPARTMENT USE ONLY				
Funding Dates: _	From	То		
Program Approval:	Daf	te:		
<u>Fiscal Year</u>	First Payment	<u>Line #</u>		
Voucher #	Fir	rst Payment		

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 Finance:
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 Approved \_\_\_\_\_\_
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