

= Required Field

| Local Agency Information | | | |
|--------------------------------------------|--------------------------------------------------------------------------------|--------------------------|----------|
| Funding Source: | American Rescue Plan Application 1 | | |
| 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 | 9/30/2024 End | |

| INSTRUCTIONS |
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| <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 | | | \$841,250 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Family Engagement Coordinator Salary School years 21-22, 22-23, 23-24 | 1.00 | \$48,577 | \$145,731 |
| School Social Worker (continued from CRRSA Grant) Salary school year 23-24 | 1.00 | \$48,577 | \$48,577 |
| FBA (Functional Behavioral Analysis) Committee Chairperson Stipend (2 years) | | \$4,000 | \$8,000 |
| K-8 Summer Program Teacher Salaries, 12 Teachers 29 day summer program 2021-22 | 12.00 | \$3,512 | \$42,147 |
| K-8 Summer Program Teacher Assistant, 6 TAs 29 day summer program 2021 2022 | 6.00 | \$1,740 | \$10,440 |
| K-8 Summer Programming School Nurse Salary, 29 Day Summer Program, 175 Hours of building coverage 2021-22 | 1.00 | \$7,065 | \$7,065 |
| Certified Floating Substitutes for District Wide Sub coverage (minimizes exposure to other districts) school years 21-22, 22- 23 | 2.00 | \$45,000 | \$180,000 |
| Science / STEAM Teacher / STEAM Coordinator salary school years 21-22, 22- 23, 23-24 | 1.00 | \$46,233 | \$138,700 |
| Science / STEAM Coordinator Stipend 3 Years | | \$3,000 | \$9,000 |
| Assistant Principal Elementary School (Continuation from CRRSA Grant) salary 23-24 | 1.00 | \$82,878 | \$82,878 |
| Literacy Teacher Salary Year 23-24 (Continuation from CRRSA Grant) | 1.00 | \$47,022 | \$47,022 |
| CTLE Committee Chair Stipend school years 21-22, 22-23, 23-24 | | \$3,000 | \$9,000 |
| (2) Instructional Coaches (1) ES, (1) HS salary 23-24 (continuation from CRRSA Grant) | 2.00 | \$50,000 | \$100,000 |

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| Afterschool tutoring program hours for K-12 students identified as needing additional support/ remediation (has been included across multiple grant applications this year) | | 150 hours x \$40.37 per hour | \$6,056 |
| Social Emotional Learning Committee Multidisciplinary Chairperson Stipend 2021-2022 School Year | | \$3,000 | \$3,000 |
| Staff to student mentoring program for secondary students in need of social emotional supports within the school setting | | 1 hour week x 40 weeks @ \$40.37 per hour | \$1,615 |
| Peer Mediation Program (Staff Facilitated) | | 1 hour week x 40 weeks @ \$40.37 per hour | \$1,615 |
| Community Circles Program | | 1 hour month x 10 months @ \$40.37 per hour | \$404 |

| SALARIES FOR SUPPORT STAFF | | | |
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| Subtotal - Code 16 | | | \$73,789 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) AD | 133 Hours | 16.64 per hour | \$2,214 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) JF | 79.3 hours | 17.66 per hour | \$1,401 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) TH | 105.7 hours | 19.87 per hour | \$2,101 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) CH | 79.3 hours | 24.15 per hour | \$1,915 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) JM | 92.5 hours | 18.18 per hour | \$1,682 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) HP | 92.5 hours | 18.72 per hour | \$1,732 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) CP | 152 hours | 19.29 per hour | \$2,933 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) TQ | 76.79 hours | 21.07 per hour | \$1,618 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) DS | 237.5 hours | 19.29 per hour | \$4,582 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) ST | 115 hours | 23.49 per hour | \$2,702 |

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| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) LVH | 114 hours | 19.29 per hour | \$2,200 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) FC | 152 hours | 35.00 per hour | \$5,320 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) HL | 174.5 hours | 12.83 per hour | \$2,239 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) SL | 161 hours | 13.95 per hour | \$2,246 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) JL | 76 hours | 19.37 per hour | \$1,473 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) RP | 247 hours | 13.67 per hour | \$3,377 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) TV | 104.5 hours | 13.67 per hour | \$1,429 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) MB | 240 Hours | 24.09 per hour | \$5,783 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) BD | 224 hours | 27.17 per hour | \$6,087 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) MG | 240 hours | 19.87 per hour | \$4,769 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) CH | 86.4 hours | 34.94 per hour | \$3,019 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) AC | 169.2 hours | 34.11 per hour | \$5,772 |

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| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) KK | 127.5 hours | 23.15 per hour | \$2,952 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) AM | 106.45 hours | 17.66 per hour | \$1,880 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) DN | 34.4 hours | 32.38 per hour | \$1,113 |
| % Transportation Wages (Period of COVID Closure May-June 2020, Maintain Staff, Food Deliveries) SS | 41.2 hours | 30.34 per hour | \$1,250 |
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| PURCHASED SERVICES | | | |
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| Subtotal - Code 40 | | | \$90,437 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Verizon Wireless JetPacks (38) 2 years of service (12 months each) | Verizon Wireless | 17323.44 yr x 2 | \$34,647 |
| Read180 and System 44 targeted literacy intervention subscription renewals | HMH (Houghton Mifflin Harcourt) | \$3000.00 per year for 110 licenses | \$3,000 |
| Reading Counts targeted literacy subscription renewal | HMH (Houghton Mifflin Harcourt) | \$4.00 x 80 licenses | \$320 |
| Boardworks K-12 Education Suite, Standards Aligned curriculum resources (digital intervention and resources platform). Lifetime Access for the Schoharie CSD | Boardworks, inc | \$23389 for District Wide Access | \$23,389 |
| Boardworks K-12 Education Suite, 10% technology upgrades and maintenance fee (yearly) 22-23 | Boardworks, inc | \$2,338.00 | \$2,338 |
| Digital Accelerated Reading Program for Elementary School Students (402 Licenses) | Renaissance Learning | 402 x \$12.57 | \$5,055 |
| Shipping Costs for LabAides Lab Support Kits | LabAides, Inc | \$3,032.00 | \$3,032 |
| Lincoln Electric CNC Plasma Table and Supplies Shipping Charge | Lincoln Electric | \$2,500.00 | \$2,500 |
| Laguna Tools Shipping for Quote 80945 CNC laser Table | Laguna Tools | \$790.00 | \$790 |
| Lightburn Software for CNC Plasma Machine Quote 80945 | Lincoln Electric | \$89.00 | \$89 |
| PC Peripheral Deployment Schoharie CSD Etching of District Devices (for security) CDW Quote MHJW832 | CDW | 300 x \$12.00 | \$3,600 |
| Chromebook Deployment, Tagging, OS Updates to allow for rapid rollout at district level CDW Quote MHJW832 | CDW | 200 x \$10.00 | \$2,000 |

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| 200 Chrome Education Licenses (required for each chromebook) CDW Quote MHJW832 | CDW | 200 x \$32.00 | \$6,400 |
| Lincoln Electric TMCAD Education: Unlimited Student Licenses and Design / Art Upgrades | Lincoln Electric | 1 x \$1246.02 | \$1,246 |
| LabAides Shipping for Ag Science Kits | LabAides, Inc | 1x\$561 | \$561 |
| BloomyPro 2021-2022 School Subscription | BloomyPro | 30 licenses, \$3.50 per month x 13 months (9/21-9/22) | \$1,365 |
| Vernier GoDirect Shipping charge for GoDirect Sensors | Vernier | | \$105 |

| SUPPLIES AND MATERIALS | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------|----------------------|
| Subtotal - Code 45 | | | \$362,049 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| 200 Non Touchscreen Chromebooks, Dell 3100 CDW Quote MHJW832 | 200.00 | \$220.00 | \$44,000 |
| 100 Dell Laptops (CTO 3250 I5-1135G7) for Schoharie Faculty and staff CDW Quote MHJW832 | 100.00 | \$830.00 | \$83,000 |
| 100 Dell docking stations for laptops to be able to interface with Smartboards and document cameras in the classroom CDW Quote MHJW832 | 100.00 | \$245.00 | \$24,500 |
| Brenthaven Folio Carry Case for student chromebooks CDW Quote MHJW832 | 475.00 | \$30.00 | \$14,250 |
| Dell CTO 3450 I7-11700 512/16W10P Desktop for Technology Department (Student use desktops) CDW Quote MHJW832 | 21.00 | \$1,320.00 | \$27,720 |
| Dell CTO AIO Stand OSS21 CDW Quote MHJW832 | 21.00 | \$99.00 | \$2,079 |
| Dell CTO 27" USB-C 4k Monitor MON P2721Q Quote MHJW832 | 21.00 | \$408.00 | \$8,568 |
| 6x6 Welding Booth kits, with Fume Arm Quote 20639607 for student exposure to welding prior to CTE enrollment in 11th grade, integration of welding into Tech programming at Schoharie CSD | 3.00 | \$1751 x3 | \$5,255 |
| Ingersoll Rand F Series HE Filter Model FA751H for CNC Mill and Plasma Devices | 1.00 | \$209.99 | \$210 |
| Ingersoll Rand Type 30 Reciprocating Air Compressor Model 2475N7.5P for CNC Mill and Plasma Devices | 1.00 | \$2,749.00 | \$2,749 |
| Coxreels EZ Coil P Series compact hose reel Model EZ-P-LP-450 | 1.00 | \$809.98 | \$810 |
| 4 wheel Rotary attachment for CNC Plasma Machine Quote 80945 | 1.00 | \$550.00 | \$550 |

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| LicIn Electric Plateguard Water Table Additive for Torchmate 4800 CNC Plasma Table | 2.00 | \$197.30 | \$395 |
| Haun Electric Part 500-S LicIn TIG 225 Ready Pak / Cart Part Number K2535-2 | 1.00 | \$3,416.64 | \$3,417 |
| Grades 6-8 LabAides Science Hands on Lab support kits | | \$30,317.00 | \$30,317 |
| % of Total Cost \$68810.22 (Minus Title I Grant Share) of Adaptive, Differentiated Classroom Libraries for Elementary School Classrooms | 0.76 | \$68,810.22 | \$51,698 |
| Powermatic Lathe with Stand #1792014AK PM2014 for integration into the technology and design programs | 1.00 | \$2,499.99 | \$2,500 |
| LabAides Agriculture Science Lab kits CASE-M002B, M003A, M001B, M004A to support the 21 century science shift in Ag program at Jr Sr HS Level | 4 kits | | \$5,229 |
| Vernier Go Link Device for student GoLink measurement tools | 1.00 | \$1070.00 ea | \$1,070 |
| GoLink Gas, Energy, Force / Acceleration, Ethanol, and CO2 Measurements tools for students within the Ag Science program (10) of each sensor | | \$14,505.00 | \$14,505 |
| Wards Science Quote for Classroom laboratory supplies for the Agriculture Science and Animal Science program | | \$20,129.00 | \$20,129 |
| Engineer Supply Quote (20) ea. Tsquare, Landscape Templates, Architecture Squares for students in the Ag Science and Landscape design programs at the building level | | \$740.00 | \$740 |
| Smith Systems Steel table Item # 25208F for the Ag Science and technology departments | 6.00 | \$1,243.00 | \$7,458 |
| Smith Systems Stools Item# 33891F for the Ag Science and Technology departments | 20.00 | \$160.00 | \$3,200 |
| 2445 Organics SuperGrow System 3 Tier Rack for work with Schoharie CSD High tunnel agricultural work | 2.00 | \$3,850.00 | \$7,700 |

| Employee Benefits | | |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80 | | \$1,059 |
| Benefit | | Proposed Expenditure |
| Social Security | | \$338 |
| Retirement | New York State Teachers | |
| | New York State Employees | |
| | Other - Pension | |
| Health Insurance | | \$721 |
| Worker's Compensation | | |
| Unemployment Insurance | | |
| Other(Identify) | | |
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| PURCHASED SERVICES WITH BOCES | | | |
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| Subtotal - Code 49 | | | \$89,200 |
| Description of Services | Name of BOCES | Calculation of Cost | Proposed Expenditure |
| Neric Cyber Security Risk Assessment / Services school years 21-22, 22-23 | Neric Capital Region BOCES | \$30,000 year 1, \$20,000 year 2 | \$50,000 |
| BOCES Summer School (regional Summer school for 28 students 9th-12th grade) 2021-22 | Capital Region BOCES | 1400.00 per student | \$39,200 |

| MINOR REMODELING | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------|
| Subtotal - Code 30 | | \$26,945 |
| Description of Work to be Performed | Calculation of Cost | Proposed Expenditure |
| To improve climate control and student / teacher air quality: 1 Rooftop unit RTU-6 with controls, Air cooled condensing unit, exhaust fan, integration of controls into existing building controls Proposal Number: 21JAO012 | | \$26,945 |
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| EQUIPMENT | | | |
|---------------------------------------------------------------------------------------------------------------------------------|----------|-------------|----------------------|
| Subtotal - Code 20 | | | \$97,897 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| HAAS F1 Team Minimill setup for the enhancement of the schoharie technology and manufacturing programs Quote QMHST5169 attached | 1.00 | | \$49,550 |
| Metal Cutting Bandsaw 10in, 2HP | 1.00 | \$7,349.00 | \$7,349 |
| MCNC-LTL-CO2 EX 3652 Laguna EX Laser CNC Table for Schoharie Art and Technology Program Enhancements Quote 80945 | 1.00 | \$9,999.00 | \$9,999 |
| Licoin Electric 2021 Torchmate4800 CNC Plasma Table with Flexcut 80 Amp, 3/4" Pierce Product Number LECS-080-4800-00 | 1.00 | \$30,999.00 | \$30,999 |

Finance: Logged _____

Approved _____

MIR _____