

= Required Field

Local Agency Information			
Funding Source:	<input type="text" value="ESSER 2"/>	<input type="text"/>	
Report Prepared By:	<input type="text" value="Kathleen Wetmore-Chase"/>		
Agency Name:	<input type="text" value="Shenendehowa Central School"/>		
Mailing Address:	<input type="text" value="5 Chelsea Place"/>		
	<input type="text" value="Street"/>		
	<input type="text" value="Clifton Park"/>	<input type="text" value="NY"/>	<input type="text" value="12065"/>
	<small>City</small>	<small>State</small>	<small>Zip Code</small>
Telephone # of Report Preparer:	<input type="text" value="(518)881-0623"/>	County: <input type="text" value="Saratoga"/>	
E-mail Address:	<input type="text" value="wetmkath@shenschools.org"/>		
Project Funding Dates:	<u>3/13/2020</u>	<u>9/30/2023</u>	
	<small>Start</small>	<small>End</small>	

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			\$2,741,596
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Instructional - Expansion of Extended Day Kindergarten x 3yrs (add 4 teachers)	12.00	\$75,000	\$900,000
Instructional Coach - For Pedagogical Technology integration (Cost of 1 experienced teacher)	1.00	\$92,000	\$92,000
Substitute coverage for Professional Development on Block Scheduling (450 sub teachers @ \$134/day x 3 yrs)	7.50	\$24,120	\$180,900
Substitute coverage for Professional Development on Culturally Responsive Proficiency (200 sub teachers @ 134/day x 3 yrs)	3.34	\$24,072	\$80,400
Professional Development - transition planning (3 teachers needed to replace retiring professional development staff @ \$57,175)	3.00	\$57,175	\$171,525
K-5 teacher Enrichment PD in Art, Music, World Language (10hr sessions x \$50/hr 3 programs per yr x 3 yrs x8 elementary schools = \$36,000)	0.65	\$55,384	\$36,000
Stipends for afterschool instructional supports (Gr. 6-12 Math, Writing, Social Studies, Science, World Language Labs); Stipended positions @ \$50/hr x 4 days per week x 5 content areas x 40 weeks x 2 (MS & HS) x 3 yrs	3.80	\$63,158	\$240,000
Summer Literacy 2022 (add 8 teachers to program for 3 years @ \$3,100 ea)	1.00	\$74,400	\$74,400
Teacher Absences required for COVID due to quarantine - 20-21 (485 days x \$415.22 avg daily rate)	2.70	\$74,585	\$201,380
Substitutes for quarantined teachers (253 subs @ \$128/day)	1.40	\$23,131	\$32,384
Substitutes for CVL teachers (1469 virtual instruction days in need of subs in person @ \$128/day)	8.00	\$23,504	\$188,032
Adding co-taught ENL Global and ENL Earth Science teachers	0.40	\$75,000	\$30,000
Enriched MS Program - expansion and new (Ex. Alternative Program , Revamped Career Technology Education (CTE)- unified model (1 FTE teacher for each of 3 middle schools for 3 years)	9.00	\$57,175	\$514,575

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 Approved Activity 11

SALARIES FOR SUPPORT STAFF

			Subtotal - Code 16	\$496,579
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Bus Drivers in 20-21 (See attachment) 175 drivers x .5 hrs/day x hourly rate x 180 days (Avg = \$25.75/hr) to sanitize buses after each shift	10.95	\$37,034.00	\$405,522	Approved Activity 14
Bus Monitors in 20-21 (see attachment) 54 monitors x .5 hrs/day x hourly rate x 180 days (Avg = \$18.74/hr) to sanitize buses after each shift	3.37	\$27,020.00	\$91,057	Approved Activity 14

PURCHASED SERVICES			
Subtotal - Code 40			\$1,248,481
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Professional Development for Project Lead the Way (Training for 4 teachers on new Project Lead the Way curriculum for Design & Drawing for Engineering and Computer Integrated Manufacturing) (4 teachers at \$1250/ea.)	Project Lead the Way	4 teachers x \$1250	\$5,000
Training for 81 Cleaning Staff across the District to learn proper disinfection of all surfaces for 3 years - 20-21, 21-22, 22-23	Cleaning Management Institute	17,500 per yr x 3yrs	\$52,500
Training for 12 Supervisory Cleaning Staff to proper supervision of cleaning staff to ensure proper disinfection of all surfaces - for 3 yearsfor 20-21, 21-22, 22-23	Bullen Companies	\$5,000/yr x 3 yrs	\$15,000
Digital Instructional Tech Tools - Flocabulary site licenses for 3 Middle Schools (3 x 3yrs x \$2200 = \$19,800)	3 schools x 3yrs	\$2,200.00	\$19,800
Digital Instructional Tech Tools - Smartest EDU, Inc Go Formative districtwide premium subscription for grades 3-12 for 7850 students, all teachers and all administrators (\$5.60 per subscription x 7850 students x 3 yrs = \$131,880)	7850 students x 3 yrs	\$5.60	\$131,880
Digital Instructional Tech Tools - Districtwide Pear Deck Premium access for building based subscriptions for 3 middle schools and 2 high schools for all teachers and staff (5 x 3 yrs at a subscription cost of \$2800 per school = \$42,000)	5 schools x 3yrs	\$2,800.00	\$42,000
Digital Instructional Tech Tools - Discovery Education Mystery Science Bundle, per building subscription for 8 elementary schools (8 x 3 yrs at \$4404 per building per year = \$105,696)	8 schools x 3yrs	\$4,404.00	\$105,696
Digital Instructional Tech Tools - 750 subscriptions Blooklet Plus Plan for 3 yrs (750 x 3 x \$10 = \$22,500)	750 x 3 yrs	\$10.00	\$22,500
Digital Instructional Tech Tools - Adobe Creative Cloud for Enterprise - District-wide License (3 yrs x 2500 licenses at \$5.50 per license = \$41,250)	2500 * 3 yrs	\$5.50	\$41,250

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Digital Instructional Tech Tools - Project Lead the Way Engineering and Gateway Participation (2 high schools x 3 yrs x \$2075 per school = \$12,450)	2 schools x 3 yrs	\$2,075.00	\$12,450	Approved Activity 11
Digital Instructional Tech Tools - Mastercam Educational Suite Annual Software Maintenance with Instructor Serials: (2 high schools x 3 yrs x \$1200 per school = \$7,200)	2 schools x 3 yrs	\$1,200.00	\$7,200	Approved Activity 11
Digital Instructional Tech Tools - Soundtrap Suite subscription License for 1500 students (1500 x 3 yrs x \$3.80 = \$17,100)	1500 students x 3 yrs	\$3.80	\$17,100	Approved Activity 11
Digital Instructional Tech Tools - District Gizmos Department License for Science Teachers for 5425 students (5425 x 3 yrs x \$3.75 = \$61,031)	5425 students x 3 yrs	\$3.75	\$61,031	Approved Activity 11
Digital Instructional Tech Tools - Reflex Site License for 8 elementary schools (8 x 2yrs x \$2965.50 per license = \$47,448)	8 schools x 2yrs	\$2,965.50	\$47,448	Approved Activity 11
Digital Instructional Tech Tools - Castle Learning site license Grades 8-12 Science Content (5 schools x 3 yrs x \$1737.84 = \$26,068)	5 schools x 3 yrs	\$1,737.84	\$26,068	Approved Activity 11
Instructional Tools - Scholastic Magazines NYT Upfront: 400 subscriptions (400 x 3 yrs x \$7.95 per subscription = \$9,540)	400 subscriptions x 3 yrs	\$7.95	\$9,540	Approved Activity 11
Instructional Tools - Scholastic Magazines Scope: (650 subscriptions x 3 yrs x \$9.20 per subscription + \$916 shipping = \$18,856)	650 subscriptions x 3 yrs	\$9.20 per magazine subscription + \$916 shipping	\$18,856	Approved Activity 11
Digital Instructional Tech Tools - Scholastic Magazines Digital NYT Upfront (2150 subscriptions x 3 yrs x \$7.95 per subscription = \$51,278)	2150 subscriptions x 3 yrs	\$7.95	\$51,278	Approved Activity 11
Digital Instructional Tech Tools - Mastering Physics with Etext for Physics: (100 licenses x \$120.97 per license = \$12,097)	100 licenses	\$120.97	\$12,097	Approved Activity 11
Digital Instructional Tech Tools - Earth Science Reviewbooks: (796 licenses/reviewbooks x 3yrs x \$14.50 per license/reviewbook = \$34,626)	796 licenses/reviewbooks x 3 yrs	\$14.50	\$34,626	Approved Activity 11
Digital Instructional Tech Tools - Chemistry Student Editions Review Digital Courseware: (630 licenses x 3 yrs x \$22.97 per license = \$43,413)	630 licenses x 3 yrs	\$22.97	\$43,413	Approved Activity 11

Digital Instructional Tech Tools - Living Environment Student Edition Review Digital Courseware: (680 licenses x 3 yrs x \$22.97 per license = \$46,859)	680 x 3 yrs	\$22.97	\$46,859	Approved Activity 11
Digital Instructional Tech Tools - PlayPosit District License for 13 schools: (13 x 3 yrs x \$1086.54 per school = \$42,375)	13 schools x 3 yrs	\$1,086.54	\$42,375	Approved Activity 11
Digital Instructional Tech Tools - HS World History National Geographic: (45 licenses 3 yrs x \$81 per license = \$108,135)	445 x 3 yrs	\$81.00	\$108,135	Approved Activity 11
Digital Instructional Tech Tools - Epack HS World History SE Plus MTS: (180 licenses x 3 yrs x \$112.27 per license = \$60,626)	180 x 3 yrs	\$112.27	\$60,626	Approved Activity 11
Digital Instructional Tech Tools - Discovery Education Social Studies TechBook Bundle and Professional Learning Session: (3 Middle Schools x \$4667 per site license = \$14,000)	3 Middle Schools	\$4,667.00	\$14,000	Approved Activity 11
Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 1 x 3 yrs x 8 elementary schools x \$2587.25 per school = \$62,094)	8 schools x 3 yrs	\$2,587.25	\$62,094	Approved Activity 11
Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 2 x 3 yrs x 8 elementary schools x \$1479.75 per school = \$35,514)	8 schools x 3 yrs	\$1,479.75	\$35,514	Approved Activity 11
Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 3 x 3 yrs x 8 elementary schools x \$1588.13 per school = \$38,115)	8 schools x 3 yrs	\$1,588.13	\$38,115	Approved Activity 11
Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 4 x 3 yrs x 8 elementary schools x \$1048.88 per school = \$25,173)	8 schools x 3 yrs	\$1,048.88	\$25,173	Approved Activity 11
Digital Instructional Tech Tools - Digital Student Journeys Resource: (Grade 5 x 3 yrs x 8 elementary schools x \$1048.88 per school = \$25,173)	8 schools x 3 yrs	\$1,048.88	\$25,173	Approved Activity 11
Digital Instructional Tech Tools - IXL Site License Grade K-12 Math: (13 schools x 3 yrs x \$350.88 per school = \$13,685)	13 schools x 3 yrs	\$350.88	\$13,685	Approved Activity 11

SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,740,512
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Digital Instructional Tech Tools - Shopkey ProDemand Only School : (100 users x 3 yrs x \$10.99 = \$3,297)	100 licenses x 3 yrs	\$10.99	\$3,297
Instructional Tech Tools - 3 books per title 31 titles, 1 for each of 3 middle schools: (31 books 3 yrs x avg cost per title \$17.17 = \$4,792)	31 books x 3 schools x 3 yrs	\$17.17	\$4,792
Teacher voice amplification devices to assist students with listening and to reduce voice strain for teachers (200 devices x \$80 per device = \$16,000)	200.00	\$80.00	\$16,000
Student desks and chairs for social distancing in 21-22 (90 sets x \$345.28 = \$31,075)	90 sets	\$345.28	\$31,075
Future Ready Flexible Furniture (3yrs x 500 desk and chair sets x \$300 per set = \$450,000)	3 yrs x 500 sets	\$300 per desk and chair sets	\$450,000
Instructional Technology - Project Based Equipment (active panels) for 105 classrooms in the high school (CDW quote) x \$3760 per panel = \$394,800	105.00	\$3,760.00	\$394,800
Musical Instruments (bass clarinets) that provide access for all students at all grade levels over a 3 year period (18 x \$3050 x 3yrs = \$54,900)	18 Bass Clarinets	\$3,050.00	\$54,900
Musical Instruments (french horns) that provide access for all students at all grade levels over a 3 year period (11 x \$3500 x 3yrs = \$38,500)	11 french horns	\$3,500.00	\$38,500
Musical Instruments (baritones) that provide access for all students at all grade levels over a 3 year period (12 x \$2400 x 3yrs = \$28,800)	12 baritones	\$2,400.00	\$28,800
Musical Instruments (tenor saxes) that provide access for all students at all grade levels over a 3 year period (16 x \$3400 x 3yrs = \$54,400)	16 tenor saxes	\$3,400.00	\$54,400
Musical Instruments (tubas) that provide access for all students at all grade levels over a 3 year period (6 x \$3595 x 3 yrs = \$21,570)	6 tubas	\$3,595.00	\$21,570

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Bobbinless Sewing machines (60 machines x \$200 = \$12,000)	60.00	\$200.00	\$12,000	Approved Activity 15
Sound Walls for the elementary schools...literacy materials to support K-2 early reading instruction (8 x \$3100 = \$24,800)	8 sets	\$3,100.00	\$24,800	Approved Activity 11
Literacy Decodables and Math - Level K Kits for intervention teachers to use as part of instruction with students (20 kits x \$3547.20 = \$70,944)	20 kits	\$3,547.20	\$70,944	Approved Activity 11
Literacy Decodables and Math - level 1 Kits for intervention teachers to use as part of instruction with students (31 kits x \$2956 = \$91,636)	31 kits	\$2,956.00	\$91,636	Approved Activity 11
Literacy Decodables and Math - level 2 Kits for intervention teachers to use as part of instruction with students (34 kits x 2956 = \$100,504)	34 kits	\$2,956.00	\$100,504	Approved Activity 11
Literacy Decodables and Math - Professional Development Kits to use with above grade level kits (3 kits x \$1250 = \$3,750)	3 kits	\$1250 per kit	\$3,750	Approved Activity 11
Literacy Decodables and Math - Professional Development Kits shipping for 88 kits (88 kits x \$135.42 = \$11,917)	88 kits	\$135.42 shipping per kit	\$11,917	Approved Activity 11
Math & Movement elementary classroom resources and materials for K-2 for 8 elementary buildings and 1 summer school (25 grade kits x \$3,001.52 = \$75,038)	25 grade kits	\$3,001.52	\$75,038	Approved Activity 11
Universal Screener K-8 Adaptive Assessments for 8 elementary schools and 3 middle schools: (99 school grades x \$847.78 per school x 3 yrs = \$251,790)	99 grades x 3 yrs	\$847.78	\$251,790	Approved Activity 11

Employee Benefits	
Subtotal - Code 80	
\$239,332	
Benefit	Proposed Expenditure
Social Security (Instructional salaries \$2,741,596 + non-instructional salaries \$496,579 = \$3,238,175 x .0765 = \$247,720, less 8,388 to make budget balance)	\$239,332
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

Approved Activity 15

PURCHASED SERVICES WITH BOCES			
			Subtotal - Code 49
			\$504,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Mobile Devices	Capital Region BOCES	45% of total cost of 2800 chromebook devices at \$400/ea (rounded to \$500,000)	\$504,000

Approved
Activity 8

MINOR REMODELING

Subtotal - Code 30		\$530,000
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure
Introduction of non-traditional music curriculum - (renovation of music rooms at HSE) - HVAC & Ventilation Replacement (cost based on latest capital project cost)	Cost estimate from electrical engineer (\$75.12 x 4992 sq. ft.)	\$374,999
Introduction of non-traditional music curriculum - (renovation of music rooms at HSE) - Asbestos Abatement of floors and above ceilings (cost based on latest capital project cost)	\$31.05 x 4992 sq. ft.	\$155,001

Approved Activity 13

Approved Activity 12

EQUIPMENT

			Subtotal - Code 20	\$279,385
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Passive Temperature Scanners purchased 20-21 set up at each main entrance (10 scanners x \$11,535 per scanner = \$115,350)	10.00	\$11,535.00	\$115,350	
Instructional Technology - Project Based Equipment (laser engravers) LQ Qoute (5 engravers x \$21,406.90 per engraver = \$107,035)	5.00	\$21,406.90	\$107,035	
Musical Instruments (baritone saxes) that provide access for all students at all grade levels over a 3 year period (10 x \$5700 x 3 yrs = \$57,000)	10 baritone saxes	\$5,700.00	\$57,000	

Approved Activity 14

Approved Activity 8

Approved Activity 3

BUDGET SUMMARY


SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,741,596
Support Staff Salaries	16	\$496,579
Purchased Services	40	\$1,248,481
Supplies and Materials	45	\$1,740,512
Travel Expenses	46	
Employee Benefits	80	\$239,332
Indirect Cost	90	
BOCES Services	49	\$504,000
Minor Remodeling	30	\$530,000
Equipment	20	\$279,385
Grand Total		\$7,779,885

Agency Code:	520302060000
Project #:	5891-21-2675
Contract #:	
Agency Name:	Shenendehowa Central School

<u>FOR DEPARTMENT USE ONLY</u>		
Funding Dates:	_____ From _____ To _____	
Program Approval:	_____ Date: _____	
Fiscal Year	First Payment	Line #
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	
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).

10/12/2021 

Date Signature

L. OLIVER ROBINSON / SUPERINTENDENT

Name and Title of Chief Administrative Officer

Finance: Logged _____ Approved _____ MIR _____