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Local Agency Information			
Funding Source:	ARPA Funds		
Report Prepared By:	Kathleen Wetmore-Chase		
Agency Name:	Shenendehowa Central School		
Mailing Address:	5 Chelsea Place		
	Street		
	Clifton Park	NY	12065
	City	State	Zip Code
Telephone # of Report Preparer:	(518)881-0623	County: Saratoga	
E-mail Address:	wetmkath@shenschools.org		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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	\$1,441,298
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
Completely Virtual Learning for 21-22 as needed per regulations (4 FTE)	4.00	\$75,000	\$300,000	19
Virtual Classes and tutoring coordination (1250 hrs hours @ \$40/hr)	1.00	\$50,000	\$50,000	7
Tier 2 interventions at middle school - expanded structured study hall and/or MS alternative program (1.0 FTE x 1 yr)	1.00	\$58,948	\$58,948	16
Pedagogical integrations of technology across all 13 schools (1 FTE = \$92,000*3 yrs)	3.00	\$92,000	\$276,000	16
Elementary Coach to assist with new literacy framework (SoundWall, Heggerty, Foundations) (1 FTE = \$75,000*3 yrs)	3.00	\$75,000	\$225,000	16
Elementary extended school day for students struggling in reading and math over 3 years (\$40/hr x 93.75 hrs)	0.075	\$50,000	\$3,750	16
Bi-lingual or co-taught ENL/Global History: Training content area teacher ENL/Global History teacher in best ENL co-teacher practices. This integrated ENL/Global 10 course will provide support for our English Language Learners to complete a course which is required for graduation. This course has historically been found to be challenging for ELLs (.6 FTE x \$75,000 = \$45,000)	0.60	\$75,000	\$45,000	8
Co-taught ENL/Earth Science: An additional 0.6 FTE of ENL staffing (0.2 FTE/year over 3 years) and provide training for the content area teacher and the ENL teacher in best ENL co-teaching practices. This integrated ENL/Earth Science course will provide support for our English Language Learners to complete a course which is required for graduation. This course has historically been found to be challenging for ELLs. (.6 x 75,000 = \$45,000)	0.60	\$75,000	\$45,000	8

Additional sections of K Jumpstart & Summer Literacy - targeted for incoming K students with limited preschool/early learning skills and elementary students to address potential "learning loss"	0.2000	\$75,000	\$15,000	15
Dedicated elementary Social Worker tasked with monitoring and increasing student attendance, addressing truancy (1.0 fte)	1.00	\$75,000	\$75,000	16
College & Career Prep - College & Career Readiness Coordinator to connect high school students with internships, job shadowing, and job placement opportunities and to align high school coursework with crednetial programs in 2 year and 4 year colleges	3 yrs = 3.0 FTE	\$75,000	\$225,000	16
.4 SPED teacher for middle level, which will allow the school to maintain middle school teaming at each grade level with little cross teaming	0.40	\$75,000	\$30,000	16
<p>Additional NYS certified teachers hired (.5 FTE per 8 elementary, .5 FTE per 3 middle schools + 2.0 FTE at high school) to provide high dosage tutoring for K-12), targeted at Math and ELA, bridging classroom instructional time loss for 1 year. High dosage tutoring is designed to supplement instruction provided in the general education setting to assist students in meeting proficiency with the established learning standards. High Dosage Tutoring will assist students who have not met or who are at risk of not meeting the designated grade level benchmarks and/or not meeting proficiency on State assessments in English language arts (grades 3-12), mathematics (grades 3-12), social studies (grade 10-12) science (grades 6-12), and English language development (NYSESLAT K-12). The goal of high dosage tutoring is to provide intervention to students who are performing below grade-level expectations before insurmountable gaps develop.</p> <p>Comprehensive use of student data will ensure that students who have the greatest gaps between grade level benchmarks and current performance will be prioritized. Outcomes will be monitored from the lens of "all students" and then disaggregated to ensure all subgroups are making growth and experience strong school engagement as a result of funding. Reading Inventory (RI) computer-based assessment to get an up to date lexile to be able to test the student with reading materials at their level. Readworks Assessment: http://www.readworks.org to assess a combination of explicit and implicit comprehension. Vocabulary Informal Assessments (Writing, Word Parts, Speaking) targeting general or content-specific vocabulary.</p>	1.00	\$75,000	\$75,000	15

<p>MS/HS Summer School Enrichment: Stipends for teachers overseeing credit recovery and HS Study Skill at \$50/hr x 352 hrs. Additionally, courses would be given priority to students "at-risk" for staying on track to graduate on time. Could earn .5 credit during each summer session, Money Matters might be one such course. .5 Art and .5 Music non-ensemble music electives could be developed, which taken in 2 summers would make up the 1 credit needed for graduation. Other courses could be explored. With these offerings, also hoping to promote the vision of SS as an opportunity to learn, not just a requirement to attend due to past failures.</p>	<p>8.00</p>	<p>\$2,200</p>	<p>\$17,600</p>
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PURCHASED SERVICES

Subtotal - Code 40 **\$739,101**

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Interpreter/Translators for Community Rengagement to address challenges in student attendance and participation (410.11 hours at \$65/hr = \$26,657 x 3yrs)	All Language Translations	410.11 hours x \$65/hr x 3 yrs	\$79,971
Mental Health Provider Saratoga Center for the Family - counselors offices within school buildings - \$126,875 per year for 3 yrs less GEER I Fall 2020 grant funded amount of \$56,295	Saratoga Center for the Family	\$126,875/yr x 3 yrs - \$56,295 funded by GEER I grant	\$324,330
Intro to Culture of Care (Adele Bovard): The Intro to Culture of Care training teaches participants the basic principles of restorative justice and the importance of building healthy relationships. During the training's 16 Modules, participants will engage in restorative conversations, community and formal circles, and learn to respond to minor to major misbehavior problems. The basic training is offered in a face-to-face, online, or live webinar format. Upon completion of the training, participants will create an action plan to become a certified specialist in Creating a Culture of Care in Schools using Restorative Justice Principles and Practices.	Restorative Justice Education	150 teachers x \$800 per module of training	\$120,000
Experts in progressive and equitable grading practices to train teachers at each level: elementary (Regular classroom teachers = 197), middle (core area- math, science, social studies and English teachers = 87), high (core area- math, science, social studies and English teachers = 114)...estimated \$1,250 daily rate X 40 days per year, for 3 years.	Grading experts: Rick Wormeli, Joe Feldman, Cathy Vatterott	\$1250/day x 40 days/yr x 3 yrs	\$150,000

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<p>Equity training for all employees: 4 X 2 hour sessions at \$3,600 equals one module, plan to have 6 modules at Elem, 6 modules at MS, and 6 modules at HS...schedule over the course of potentially two school years. 18 modules X \$3,600 = \$64,800</p>	<p>Progression Partners</p>	<p>18 modules x \$3600</p>	<p>\$64,800 16</p>
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SUPPLIES AND MATERIALS

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$217,500
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Microscope replacement at the high school to match the microscopes recently provided at the middle school	250.00	\$500.00	\$125,000 7
Math and Science Manipulatives to promote STEM interactive engagement	8 Elementary Schools	\$5,000.00	\$40,000 7
Math and Science Manipulatives to promote STEM interactive engagement	3 Middle Schools	\$7,500.00	\$22,500 7
Math and Science Manipulatives to promote STEM interactive engagement	2 high schools	\$15,000.00	\$30,000 7

Employee Benefits	
Subtotal - Code 80	
\$109,992	
Benefit	Proposed Expenditure
Social Security (Based on \$1,441,298 instructional salaries Rounded to \$109,992 to meet budget)	\$109,992
Retirement	New York State Teachers
	New York State Employees
	Other - Pension
Health Insurance	
Worker's Compensation	
Unemployment Insurance	
Other(Identify)	

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EQUIPMENT

			Subtotal - Code 20	\$98,754
Description of Item	Quantity	Unit Cost	Proposed Expenditure	
Funding to cover a Thermocycler to be used in Biology & Forensic Science classes to teach new NYSSLS standards and provide real-world applications for DNA and RNA concepts.	1.00	\$3,550.00	\$3,550	7
Food service vending machines...enhancing health and safety by avoiding close contact while allowing acces to nutritional meals. Cost quoted at \$14,199 per machine. Plan for purchase 3 at High School East, and 1 at High School West . \$14,199X4= \$56,795	4.00	\$14,199.00	\$56,796	19
HSE TECH Program: Required enhanced robot controllers "brains" and other equipment for our CIM, POE, and Automation and Robotics course. Project Lead the Way is shifting from VEX Cortex to VEX 5 for such courses. Received quote for needed upgrades to PLTW CIM course. (See attached quote = \$38,408)	Quote Attached		\$38,408	16

Vex V5 needed for CIM/AE/Robotics

(48) V5 Inertial Sensor SKU 276-4855	\$50.00	\$2400
(60)V5 Robot Battery 1100mAh SKU 276-4811	\$55.00	\$3300
(48)V5 Vision Sensor SKU 276-4850	\$80.00	\$3840
(52)V5 Robot Brain SKU 276-4810	\$275.00	\$14300
(48)V5 Distance Sensor SKU 276-4852	\$40.00	\$1920
(48)V5 Optical Sensor SKU 276-7043	\$40.00	\$1920
(48)V5 Rotation Sensor SKU 276-6050	\$40.00	\$1920
(50)V5 3-Wire Expander SKU 276-5299	\$40.00	\$2000
(100)V5 Smart Motor (11W) SKU 276-4840	\$40.00	\$4000
(48) V5 Power Cable Assortment SKU 276-4817	\$33.00	\$1584
(12) V5 Robot Battery Charger SKU 276-4812	\$12.00	\$144
(60) V5 Smart Cables (Short Assortment) SKU 276-4860	\$6.00	\$360
(60) V5 Smart Cables (Long Assortment) SKU 276-4861	\$12.00	\$720

Vendor: **IDESIGN SOLUTIONS** \$38,408

Sales Office (USA East)
255 Great Arrow Avenue, Suite #216

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