

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information

Funding Source: ARP ESSER Reserve - Learning Loss

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 9/30/2024
 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			\$895,939
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Lower Class sizes at K-2 levels for 2 years to address the lack of pre-K exposure by many students during the COVID shut down of schools and other institutions of learning (2 Fte x 2 yrs x \$65,000)	4.00	\$65,000	\$260,000
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. 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.	8.47918	\$75,000	\$635,939

INDIRECT COST

A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$964,477.83

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

Voucher #	First Payment

Finance: Logged _____ Approved _____ MIR _____

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