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/.

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

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
Virtual Classes and tutoring coordination (1250 hrs hours @ $40/hr)	1.00	$50,000	$50,000
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
Pedagogical integrations of technology across all 13 schools (1 FTE = $92,000 *3 yrs)	3.00	$92,000	$276,000
Elementary Coach to assist with new literacy framework (SoundWall, Heggerty, Fundations) (1 FTE = $75,000 *3 yrs)	3.00	$75,000	$225,000
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
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

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
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
Dedicated elementary Social Worker tasked with monitoring and increasing student attendance, addressing truancy (1.0 fte)	1.00	$75,000	$75,000
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
.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

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.	1.00	$75,000	$75,000

MS/HS Summer School Enrichment: Stipends for teachers overseeing credit recovery and HS Study Skill at $50/hr). 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.	8.00	$2,200	$17,600

School Opening

$350,000	116667

SALARIES FOR SUPPORT STAFF			
		Subtotal - Code 16	
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
		Subtotal - Code 40	$739,101
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Interpreter/Translaters 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 classrooom 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

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	Progression Partners	18 modules x $3600	$64,800

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
Math and Science Manipulatives to promote STEM interactive engagement	8 Elementary Schools	$5,000.00	$40,000
Math and Science Manipulatives to promote STEM interactive engagement	3 Middle Schools	$7,500.00	$22,500
Math and Science Manipulatives to promote STEM interactive engagement	2 high schools	$15,000.00	$30,000

TRAVEL EXPENSES			
		Subtotal - Code 46	
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

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)		

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 = $2,507,891.30

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.

PURCHASED SERVICES WITH BOCES			
		Subtotal - Code 49	
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure

MINOR REMODELING		
	Subtotal - Code 30	
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

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
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
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

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	$1,441,298
Support Staff Salaries	16	
Purchased Services	40	$739,101
Supplies and Materials	45	$217,500
Travel Expenses	46	
Employee Benefits	80	$109,992
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	$98,754
	Grand Total	$2,606,645

Agency Code: **520302060000**

Project #: **5880-21-2675**

Contract #:

Agency Name: Shenendehowa Central School

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).

/ /

Date Signature

Name and Title of Chief Administrative Officer

FOR DEPARTMENT USE ONLY

Funding Dates: _____ _____
From To

Program Approval: _____ Date: _____

Fiscal Year	First Payment	Line #

_____	_____
Voucher #	First Payment

Finance: Logged _____ Approved _____ MIR _____