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:	ARP ESSER Reserve -	Learning Loss			
Report Prepared By:	Kathleen Wetmore-Chase				
Agency Name:	Shenendehowa Central School				
Mailing Address:	Mailing Address: 5 Chelsea Place				
		Street			
	Clifton Park	NY	12065		
	City	State	Zip Code		
Telephone # of Report Preparer: (518)881-0	0623	County: Sarat	oga		
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/.

	FpN		
Specific Position Title	Full-Time Equivalent	Subtotal - Code 15 Annualized Rate of Pay	\$895,939 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 insttistutions 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

	Employee Benefits	
	Subtotal - Code 80	\$68,539
	Proposed Expenditure	
Social Security: Professional Salarie	es \$895,939 x .0765	\$68,539
	New York State Teachers	
Retirement	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

		BU	JD(GET SUMMARY	
SUBTOTAL	CODE	PROJECT COSTS		_	
Professional Salaries	15	\$895,939		Agency Code:	520302060000
Support Staff Salaries	16				
Purchased Services	40			Project #:	5884-21-2675
Supplies and Materials	45				
Travel Expenses	46			Contract #:	
Employee Benefits	80	\$68,539			
Indirect Cost	90				
BOCES Services	49			Agency Name:	Shenendehowa Central School
Minor Remodeling	30			_	
Equipment	20				
Gran	d Total	\$964,478		FOR I	DEPARTMENT USE ONLY
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			nd	Program Approval:	Date:
				Voucher#	First Payment
Finance:	Logg	ed	Δ	approved	MIR