

Local Agency Information

Funding Source: ARP-ESSER Plan

Report Prepared By: Matt Schrage

Agency Name: Canandaigua City School District

Mailing Address: 143 North Pearl Street

Street		
Canandaigua	New York	14424
City	State	Zip Code

Telephone #: 585-396-3715 County: Ontario

E-Mail Address: SchrageM@canandaiguaschools.org

Project Operation Dates: 3 / 13 / 2020 9 / 30 / 2024
Start End

INSTRUCTIONS

- ❖ **Submit the original 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 the Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

For the reviewer- All items highlighted in yellow reflect Part of 20% reserved under section 2000(e)(1)

Evidenced based interventions will result from the direct instruction and instructional coaching provided by these staff members intended to address lost instructional time and learning loss. This will be supported also by the additional interventionists listed in Code 40 and 45 of the budget narratives

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Salary for Coordinator of Federal Stimulus Funded Activities 2021-2024	1.0 FTE	YR. 1 \$93,190 YR. 2. \$106,500 YR. 3 \$108,000	\$307,690
Professional Development (\$41/hr) up to six hours per staff member	6 hours	400 Staff members X \$41.00 per hour X 6 hours	\$ 98,400
Summer School Expansion (workshop model) 120 offerings	12 hours	120 offerings, \$41.00/hr 12 hours	\$59,040
Before/After School Expansion 60 offerings, \$41.00/hr	1 hour	\$41.00/hr 5 hrs per week/40 weeks	\$492,000
Salaries for transportation (bus drivers)- Expanded summer programming	Per run rate	3 years = \$10,320/year / 300 runs per year = \$34.4/run	\$30,960
Virtual Teacher PES Gr. 4-5	1.0 FTE	\$81,185	\$81,185
Virtual Teacher PES Gr. K-1	1.0 FTE	\$59,360	\$59,360
Virtual Teacher PES Gr. 2-3	1.0 FTE	\$61,550	\$61,550
Implementation Coach (PES K-2)	1.0 FTE	\$95,400	\$95,400
Implementation Coach(PES 3-5)	1.0 FTE	\$55,500	\$55,500
RTI/AIS Teams Grade K-5 (Teacher)	1.0 FTE	\$83,000	\$83,000
RTI/AIS Teams Grade K-5(Teacher)	1.0 FTE	\$104,000	\$104,000
RTI/AIS Teams Grade K-5 (Teacher)	1.0 FTE	\$61,000	\$61,000
RTI/AIS Teams Grade K-5(Teacher)	1.0 FTE	\$60,000	\$60,000

Art Teacher	0.5 FTE	\$51,000	\$25,500
LOTE Teacher Middle School (21-24)	1.0 FTE	YR. 1 \$88,000 YR. 2. \$91,000 YR. 3 \$93,000	\$272,000
2 Nurses	1.0 FTE	\$40,000	\$80,000
LOTE Teacher High School (21-24)	1.0 FTE	YR. 1 \$77,000 YR. 2. \$80,000 YR. 3 \$82,500	\$239,500
			Subtotal - Code 15
			\$2,266,085

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
N/A	N/A	N/A	N/A
			Subtotal - Code 16
			\$0

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<p>MTSS Professional Learning, Coaching and Planning-</p>	<p>Provider Solution Tree: 555 North Morton Street Bloomington, IN 47404 812.336.7700; 866.308.3135 FAX www.solution-tree.com</p>	<p>Professional Learning- MTSS Development and Planning (\$63,280 13 dates, 4 buildings, 8-10 team members per building participating)</p> <p>Virtual Coaching for Principals (\$15,980)- 4 principals X \$3995 per principal.</p> <p>Virtual Professional Development (\$9,300) Bundle of 3, 2 hours Sessions. 8-10 district team members</p> <p>Interactive Web Conferencing (3 sessions X \$2,500-\$7,500) 8-10 district team members</p> <p>Embedded Coaching (3 days X \$7,500- \$22,500)</p> <p>Customized Professional Development (\$8,000)- Single day district-wide professional learning (Conference Day)</p>	<p>\$126,560</p>
<p>Math Recovery Training</p>	<p>Provider U.S. Math Recovery Council 510 Lone Oak Road, Suite 600 Eagan, Mn 55121</p>	<p>Intensive intervention yearlong course and materials <i>Math Recovery Specialist Course 2:</i> \$12,000</p>	<p>\$12,000</p>
<p>Child/Family Advocate through Family Counseling Service of the Finger Lakes (2021-24)</p>	<p>Provider Family Counseling Service of the Finger Lakes, Inc. 671 South Exchange St., Geneva, NY 14456 <i>Provide student and family support (Mental Health)</i></p>	<p>\$62,500 X 3 years</p>	<p>\$187,500</p>
<p>Subtotal - Code 40</p>			<p>\$326,060</p>

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
<i>Cleaning Supplies and Materials</i> <i>-Proposed purchases include masks, gloves, face shields and cleaning wipes,</i>	Per pupil allocation	\$25.00 per student/1143 students	\$28,575
<i>Supplemental materials Math, ELA, Science and Social Studies Special Education, Intervention</i> <i>Three examples of materials include: Supplemental materials to support classroom instruction ("Tangy Tuesday Math Resources", "Words Their Way" materials (word study) and Kelsoe's Choices program with K-5 students to teach resolve conflicts)</i>	Per pupil allocation	\$100.00 per student X 1143 students	\$114,300
<i>Classroom Furniture-Replacement Cycle for Student Desks</i>	300 desks	\$325.00 per desk	\$97,510
<i>Math Recovery Training Materials</i> <i>U.S. Math Recovery Council- Necessary Materials for the Math Recovery Training listed in code 40</i>	70 kits	\$999.29 per kit	\$69,950
<i>Supplies-Workshop (200.00 per program)</i> <i>Three examples of materials include: Kits to build model rockets (enrichment opportunity), Kits to build CO2 Cars (enrichment opportunity) and supplies for STEM camp focused on Science and Science experimentation. (enrichment opportunity)</i>	120 programs	\$200.00 per program	\$24,000
<i>Supplies Before and After School (\$200.00 per program)</i> <i>Art Supplies for Mural Club (after school-enrichment) Materials for robotics club (after school-enrichment), and instructional materials for after school tutoring program at the Middle School</i>	60 programs	\$200.00 per program	\$12,000
Subtotal - Code 45			\$346,335

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
N/A	N/A	N/A	N/A
Subtotal - Code 46			\$0

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefit		Proposed Expenditure
Social Security		\$173, 356
Retirement	New York State Teachers	\$211,296
	New York State Employees	\$16,500
	Other	
Health Insurance		\$220,912
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal – Code 80		\$622,064

INDIRECT COST: Code 90

FS-10 Page 7

- 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)
- B. Approved Restricted Indirect Cost Rate
- C. (A) x (B) = Total Indirect Cost

\$	0	(A)
	%	(B)
\$	0	(C)

Subtotal – Code 90

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
N/A	N/A	N/A	N/A
Subtotal – Code 49			\$0

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
N/A	N/A	N/A
		\$0

Subtotal – Code 30

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EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
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N/A	N/A	N/A	N/A
Subtotal – Code 20			

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.

FS-10 Page 10

- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –
Special Legislative Projects Coordinating Team
New York State Education Department
Room 132 Education Building
Albany, New York 12234

FS-25, FS-10-F for other projects –
Grants Finance
New York State Education Department
Room 510W Education Building
Albany, New York 12234

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,266,085
Support Staff Salaries	16	\$0
Purchased Services	40	\$326,060
Supplies and Materials	45	\$346,335
Travel Expenses	46	\$0
Employee Benefits	80	\$622,064
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$3,560,544

Agency Code:

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Project #: (If pre-assigned)

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2	1
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2	1	7	5
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Contract #:

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Federal Employer ID #: (New non-municipal agencies only)

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Agency Name: Canandaigua City School District

FOR DEPARTMENT USE ONLY

Funding Dates: _____ / _____ / _____ From _____ / _____ / _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

	<u>Voucher #</u>	<u>First Payment</u>		
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Finance:

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