



<b>SUBTOTAL</b>	<b>EXPLANATION</b> (Provide same detail as required in FS-10 Budget)	<b>SUBTOTAL INCREASE</b>	<b>SUBTOTAL DECREASE</b>
15 - Professional Salaries	School Counselor	\$5,976	
16 - Support Staff Salaries	Building Subsitute Coverage	\$11,770	
40 - Purchased Services			
45 - Supplies & Materials	Laptops, Camcorders		\$18,802
46 - Travel Expenses			
80 - Employee Benefits	Health Ins, TRS, Social Security	\$5,940	
90 - indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment	Computer Servers		\$4,884
Total Increase or Decrease:		(+) \$ 23,686	(-) \$ 23,686
Net Increase or Decrease:		\$ 0	
Previous Budget Total:		\$ 757,818	
Proposed Amended Total:		\$ <b>757,818</b>	

ENTER BUDGET >

COPY

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A  
FEDERAL OR STATE PROJECT  
FS-10-A (03/15)

received

JUN 26 2023  
Office of Accountability

= Required Field

Agency Name:	Weedsport Central School District	Cayuga
Mailing Address:	2821 E. Brutus St.	County
	Weedsport, NY 13166	

Agency Code:

Amendment #:  **AKPSE**

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

**INSTRUCTIONS**

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
  - 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.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

**CHIEF ADMINISTRATOR'S CERTIFICATION**

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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: 6/21/23

Signature: Shawn A. Connor

**FOR DEPARTMENT USE ONLY**

Program Approval: [Signature]

Date: 10/27/23

Finance: 7/5/23<sup>cc</sup>

[Signature] 7/5/23

RECEIVED

JUL 03 2023

Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Summer School Coordinator		\$7,954
16 - Support Staff Salaries	<i>16x \$24.73 = \$400</i> Coordinator of Summer Fitness Program Summer School Teacher Aides <i>2yrs</i> <i>= 1504</i>	\$1,904	
40 - Purchased Services	Summer Fitness Program (9 hours @ \$50/hr) <i>Kilos Strength &amp; Performance</i>	\$450	
45 - Supplies & Materials	Summer School/Camp Materials (8 Teachers @ \$250 each = \$2,000) Summer STEM Supplies (Lego Kits - 10 @ \$320 = \$3,200) Fitness Program Materials <i>\$400 est</i>	\$5,600	
46 - Travel Expenses			
50 - Employee Benefits			
60 - Indirect Cost			
43 - Bonds Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+) \$ <b>7,954</b>	(-) \$ <b>7,954</b>
	Net Increase or Decrease:	\$ <b>0</b>	
ENTER BUDGET >	Previous Budget Total:	\$	100,002
	Proposed Amended Total:	\$	<b>100,002</b>

Received

OCT 24 2022

Office of Accountability

The University of the State of New York  
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A  
FEDERAL OR STATE PROJECT  
FS-10-A (03/15)

= Required Field

Agency Name:	Weedsport Central School District	Cayuga
Mailing Address:	2821 E. Brutus St.	County
	Weedsport, NY 13166	

Agency Code:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

Learning Loss  
Amendment #:

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  - 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.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

### CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 10/18/22

Signature: Sharon A. [Signature]

### FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 10/25/22

Finance:

RECEIVED

Logged

Approved

<b>SUBTOTAL</b>	<b>EXPLANATION</b> (Provide same detail as required in FS-10 Budget)	<b>SUBTOTAL INCREASE</b>	<b>SUBTOTAL DECREASE</b>
15 - Professional Salaries	Part-Time AIS Teacher	\$34,756	
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials	Laptops for Certified Staff		\$34,756
45 - Travel Expenses			
60 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+) \$ 34,756	(-) \$ 34,756
	Net Increase or Decrease:	\$ 0	
<b>ENTER BUDGET &gt;</b>	Previous Budget Total:	\$	499,996
	Proposed Amended Total:	\$	<b>499,996</b>

**BUDGET NARRATIVE**

<b>LEA: Weedsport Central School District</b>	<b>FOR TITLE: ARP – ESSER 1% State-Level Reserve – Comprehensive After School</b>
<b>BEDSCODE: 050301040000</b>	

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<p>eSports Program - This program is being developed to increase student engagement within our District. This fast-growing competitive sport will provide another opportunity for students to get involved outside of the school day. The program will be co-ed, inclusive and engage students who might not otherwise participate in school athletics or activities. Weedsport Central Schools is committed to continuously finding ways to cater to the interests and passion of our students. In addition, this program has the potential to provide additional college scholarship opportunities for our students.</p> <p>Elementary Running Club and Elementary Cheer Club - These clubs will teach students social and emotional skills along with assisting them in learning skills to improve their physical health. This program will be open to all students from diverse backgrounds, and it will expose them to different social scenarios and allow them to build skills to work through them independently. The students will learn the connection between their physical and social/emotional health. The conclusion of the program will end with a celebratory run. We would also like to continue to have a community impact project to raise money to donate to the previously named GOTR scholarship for a 2022 senior.</p> <p>Afterschool Enrichment - This program will be open to students in grade 6-8 and will be identified for targeted instruction through the use of diagnostic and formative assessments. The afterschool program will provide high dose, targeted skills, direct instruction tutoring as well as high interest enrichment activities to engage students. Students will be surveyed to determine the focus of enrichment activities.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 16</b> <i>Support Staff Salaries</i>	
<b>Code 40</b> <i>Purchased Services</i>	
<b>Code 45</b> <i>Supplies and Materials</i>	
<b>Code 46</b> <i>Travel Expenses</i>	



<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

= Required Field

<b>Local Agency Information</b>			
<b>Funding Source:</b>	ARP - ESSER 1% State-Level Reserve		
<b>Report Prepared By:</b>	Mindy Ervay		
<b>Agency Name:</b>	Weedsport Central School District		
<b>Mailing Address:</b>	2821 E. Brutus St.		
	Street		
	Weedsport	NY	13166
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	315-834-6637	<b>County:</b> Cayuga	
<b>E-mail Address:</b>	<a href="mailto:mervay@weedsport.org">mervay@weedsport.org</a>		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$96,880</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
E-Sports Team Advisor	1.00	\$3,000	\$9,000
Elementary Running Club Advisor	1.00	\$2,000	\$6,000
Elementary Cheer Club Advisor	1.00	\$2,000	\$6,000
After School Coordinator	1.00	\$9,140	\$18,280
After School Enrichment Teacher	4.00	\$14,400	\$57,600

EQUIPMENT			
Subtotal - Code 20			\$3,122
Description of Item	Quantity	Unit Cost	Proposed Expenditure
E-Sports Equipment		\$3,122.00	\$3,122

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$96,880
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$3,122
Grand Total		\$100,002

Agency Code: **050301040000**

Project #: **5883-21-0285**

Contract #: \_\_\_\_\_

Agency Name: **Weedsport Central School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	

**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).*

12/16/21   
 Date Signature

  
 Name and Title of Chief Administrative Officer

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

**BUDGET NARRATIVE**

<b>LEA: Weedsport Central School District</b>	<b>FOR TITLE: ARP-ESSER</b>
<b>BEDSCODE: 05030104000</b>	

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 15 Professional Salaries</i>	<p><b>Jr.-Sr. High School Learning Lab Coordinator:</b> To allow students adequate time for credit and curriculum recovery as a result of the pandemic, Weedsport CSD will embed a “Learning Lab” into the traditional school day that will allow a space and opportunity for students to recover lost credit and/or curriculum. The Coordinator of the Learning Lab will oversee the entry and exit of students as well as serve as the teacher trainer to develop credit recovery curriculum. <b>[FUNDING SOURCE IS THE 20% REQUIRED SET ASIDE TO ADDRESS LEARNING LOSS]</b></p> <p><b>District Psychologist 1.0 FTE:</b> Prior to the pandemic and due to a recent retirement, Weedsport CSD planned to eliminate a District Psychologist position within the annual budget due to declining enrollment. However, due to the increased need for mental health support for our students throughout this pandemic, Weedsport CSD will reinstate the position.</p> <p><b>Elementary School Counselor 1.0 FTE:</b> As a result of the pandemic as well as District enrollment, Weedsport CSD will utilize learning space within the District to maintain social distancing guidelines as directed. For the 2021-2022 school year, Grade 6 will be moved to the Jr.-Sr. High School. The Elementary School building will now house 7 grade levels (PK-5) and the Jr.-Sr. High School will house 7 grade levels (7-12) as well. To fully support the social and emotional needs of all students and to maintain equity in both schools, each building will have 2 full time counselors available.</p> <p><b>Wellness Coordinator:</b> Faculty and staff mental health must be supported and maintained to ensure adults are ready and present to teach and support students. This stipend will be available to a school counselor to take the lead in coordinating adult health and social emotional wellness activities and resources for faculty and staff throughout the next school year.</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p><b>Global Studies Teacher - 0.5 FTE:</b> To maintain adequate class size due to current enrollment, this position will serve as class size reduction for the Social Studies Department to fully prepare students for the NYS Global Studies Regents Exam.</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	<p><b>Jr.-Sr. High School Learning Lab Tutor:</b> The tutor in the aforementioned Learning Lab will serve as the supervisor of the room throughout the day. The tutor will keep track of student engagement and progress. The tutor will serve as a liaison between the student and content teacher of record.  <b>[FUNDING SOURCE IS THE 20% REQUIRED SET ASIDE TO ADDRESS LEARNING LOSS]</b></p> <p><b>Building Substitute Coverage:</b> Building substitute coverage will be necessary to support ongoing and quality professional development opportunities for teachers and staff.</p> <p><b>Student Transportation:</b> The Weedsport Central School District will use funds to pay for the salary increases for school bus drivers and/or for the cost of hiring additional school bus drivers to address the shortage of bus drivers due to the pandemic. Funds will also be used to pay for the costs associated with obtaining a CDL for new bus drivers including the required training.</p>
<p><b>Code 40</b> <i>Purchased Services</i></p>	
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p><b>Student Chromebooks:</b> The Weedsport Central School District recognizes the benefits of 1:1 technology as students are more motivated to learn and are better connected to their peers and teachers. 1:1 technology increased access to instructional materials and has proven to be a critical tool to maintain instruction during the pandemic. Weedsport CSD will purchase 300 Chromebooks in year two of the grant.</p> <p><b>Educational Technology: Digital Media Lab:</b> In 2019-2020 Weedsport Central School District finished the construction of a physical space that would house the District’s Digital Media Lab. Our vision is to outfit this lab with additional technology to allow students to have access to opportunities that have been missed due to the pandemic such as participation in courses such as digital photography, broadcasting and music industry. We are plan to offer these and new digital media opportunities while students collaborate, create, and innovate in this lab.</p>



<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<i>Code 46 Travel Expenses</i>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	The employee benefit costs associated with the hiring of a District Psychologist, School Counselor, Learning Lab Coordinator, School Bus Drivers, and Learning Lab Tutor pertain to social security, health benefits, the Employees' Retirement Service, and the Teacher Retirement System.
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<b>Computer Servers:</b> In order to maintain functionality for increased technology programming and devices, Weedsport will upgrade its current servers over a two year time period.

= Required Field

**Local Agency Information**

**Funding Source:** ARP-ESSER

**Report Prepared By:** Mindy Ervay

**Agency Name:** Weedsport Central School District

**Mailing Address:** 2821 E. Brutus St.

Street

Weedsport

NY

13166

City

State

Zip Code

**Telephone # of  
 Report Preparer:** 315-834-6637

**County:** Cayuga

**E-mail Address:** [mervay@weedsport.org](mailto:mervay@weedsport.org)

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

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<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$276,601</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Learning Lab Coordinator (20% Set Aside)	1.00	\$72,912	\$72,912
District Psychologist	1.00	\$77,760	\$77,760
School Counselor	1.00	\$73,735	\$73,735
Wellness Coordinator - Year 1	1.00	\$2,500	\$2,500
Wellness Coordinator - Year 2	1.00	\$2,500	\$2,500
Wellness Coordinator - Year 3	1.00	\$2,500	\$2,500
Global Studies Teacher	1.00	\$44,694	\$44,694

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$204,019
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Learning Lab Tutor (20% Set Aside)	1.00	\$31,912.00	\$31,912
Building Substitute Coverage - Year 1	131 days	\$125/day	\$16,375
Building Substitute Coverage - Year 2	131 days	\$125/day	\$16,375
Building Substitute Coverage - Year 3	131 days	\$125/day	\$16,375
Transportation Providers - Year 1			
School Bus Driver #1	1.00	\$20,284.00	\$20,284.00
School Bus Driver #2	1.00	\$20,284.00	\$20,284.00
School Bus Driver #3	1.00	\$20,923.00	\$20,923.00
Transportation Providers - Year 2			
School Bus Driver #1	1.00	\$20,284.00	\$20,284.00
School Bus Driver #2	1.00	\$20,284.00	\$20,284.00
School Bus Driver #3	1.00	\$20,923.00	\$20,923.00

PURCHASED SERVICES			
Subtotal - Code 40			
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$110,000</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Chromebooks	300.00	\$250.00	\$75,000
Educational Technology			
Camcorders	3.00	\$1,415.00	\$4,245
IMAC Computers	6.00	\$1,959.00	\$11,754
Laptops	15.00	\$1,200.00	\$18,000
Camera	1.00	\$1,001.00	\$1,001

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



<b>Employee Benefits</b>		
Subtotal - Code 80		\$137,198
<b>Benefit</b>		<b>Proposed Expenditure</b>
Social Security		\$24,327
<b>Retirement</b>	New York State Teachers	\$16,917
	New York State Employees	\$17,590
	Other - Pension	
Health Insurance		\$27,320
Worker's Compensation		
Unemployment Insurance		
<b>Other(Identify)</b>		
*Employee Benefits for the Learning Lab Coordinator and the Learning Lab Tutor are funded through the 20% Set Aside		
Learning Lab Coordinator - TRS		\$7,291
Learning Lab Coordinator - Social Security		\$5,578
Learning Lab Coordinator - Health Insurance		\$16,085
Learning Lab Tutor - ERS		\$5,744
Learning Lab Tutor - Social Security		\$2,441
Learning Lab Tutor - Health Insurance		\$13,905

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 = \$727,818.00

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			\$30,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Computer Servers	2.00	\$15,000.00	\$30,000



**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

**BUDGET NARRATIVE**

<b>LEA: Weedsport Central School District</b>	<b>FOR TITLE: ARP-ESSER 5% State-Level Reserve – Addressing the Impact of Lost Instructional Time</b>
<b>BEDSCODE: 050301040000</b>	

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<b><i>CODE/ BUDGET CATEGORY</i></b>	<b><i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i></b>
<b><i>Code 15 Professional Salaries</i></b>	<p>As a result of the pandemic as well as district enrollment, Weedsport CSD will utilize learning space within the district to maintain social distancing guidelines as directed. For the 2021-2022 school year, Grade 6 will be moved to the Jr./Sr. High School. The Elementary building will now house 7 grade levels (PK-5) and the Jr. Sr. High School will house 7 grade levels (7-12) as well. To fully support the social and emotional needs of all students and to maintain equity in both schools, each building will have 2 full time counselors available.</p> <p>Weedsport CSD recognizes the benefits of small group instruction that targets data driven, skill specific, needs of our students. There has been an increase in need for individual and small group support due to the lack of in-person instruction during the pandemic.</p> <p>Salaries for Responsive Classroom training for teachers in Grades K-5.</p>
<b><i>Code 16 Support Staff Salaries</i></b>	
<b><i>Code 40 Purchased Services</i></b>	<p>Responsive Classroom is a student-centered, social and emotional learning approach to teaching and discipline. It consists of a set of research, and evidence-based practices designed to create safe, joyful, and engaging classrooms and school communities for both students and teachers.</p>



<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>To monitor and evaluate student data in regard to academics and social emotional growth for our students, Weedsport Central Schools would like to purchase laptop computers for all certified staff. Teachers are asked to collaborate while completing data protocols to create, adjust and monitor interventions for students. Providing our teachers with this tool will further facilitate productive and consistent discussion with fellow teachers and colleagues whether in person or remotely if necessary. These tools also allow teachers to have the necessary tools to deliver instruction to students while they themselves are in quarantine or while delivering instruction from the school building, in a mobile fashion around the classroom, to students who are in quarantine and engaging in live stream instruction.</p> <p>To further support Tier 2 and 3 instruction for students who need additional academic support at the early intervention stage, Weedsport CSD will purchase research-based intervention programs for use in small groups taught by certified general education classroom teachers and Academic Intervention Specialists (AIS).</p>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	The employee benefit costs associated with the hiring of a School Counselor and AIS Teachers pertain to Social Security, health benefits, and the Teacher Retirement System
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

= Required Field

**Local Agency Information**

<b>Funding Source:</b>	ARP - ESSER 5% State-Level Reserve	
<b>Report Prepared By:</b>	Melinda Ervay	
<b>Agency Name:</b>	Weedsport Central School District	
<b>Mailing Address:</b>	2821 E. Brutus St.	
	Street	
	Weedsport	NY 13166
	City	State Zip Code
<b>Telephone # of Report Preparer:</b>	315-834-6634	<b>County:</b> Cayuga
<b>E-mail Address:</b>	<a href="mailto:mervay@weedsport.org">mervay@weedsport.org</a>	
<b>Project Funding Dates:</b>	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/>.

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$292,332</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Counselor	0.50	\$63,852	\$31,926
School Counselor	1.00	\$74,518	\$74,518
AIS Teacher	1.00	\$77,062	\$77,062
AIS Teacher	1.00	\$72,566	\$72,566
Responsive Classroom Training			
37 Teachers	28 days	\$35	\$36,260

PURCHASED SERVICES			
Subtotal - Code 40			\$12,320
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Responsive Classroom Training Program - 37 teachers	Patrick Shaw	\$333.00	\$12,320

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$96,416
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Laptops for Certified Staff	80.00	\$1,080.00	\$86,416
Evidence Based Intervention Tools	17 classrooms	\$588.00	\$10,000

Employee Benefits		
Subtotal - Code 80		\$98,928
Benefit		Proposed Expenditure
Social Security		\$19,589
<b>Retirement</b>	New York State Teachers	\$25,607
	New York State Employees	
	Other - Pension	
Health Insurance		\$53,732
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$292,332
Support Staff Salaries	16	
Purchased Services	40	\$12,320
Supplies and Materials	45	\$96,416
Travel Expenses	46	
Employee Benefits	80	\$98,928
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code: **050301040000**

Project #: **5884-21-0285**

Contract #: \_\_\_\_\_

Agency Name: **Weedsport Central School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

**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).*

2/11/22   
 Date Signature

  
 Name and Title of Chief Administrative Officer

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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Voucher #	First Payment	



**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_

## BUDGET NARRATIVE

<b>LEA: Weedsport Central School District</b>	<b>FOR TITLE: ARP – ESSER 1% State-Level Reserve – Summer Learning and Enrichment</b>
<b>BEDSCODE: 050301040000</b>	

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<p><b>Code 15</b> <i>Professional Salaries</i></p>	<p>After a year of remote summer school for Jr.-Sr. High school students, Weedsport Central School recognizes the importance of in-person instruction using certified teachers. Weedsport CSD will restructure it’s summer school program to provide direct, in-person instruction. based on student need determined by diagnostic and formative assessments as well as course incompleteness at the high school level.</p> <p>Weedsport Central Schools will further develop our Elementary Summer school program that is based on the “Defined Learning” project based approach. High dose, targeted skill direct instruction tutoring will also be included in a students day. Students will be identified for targeted instruction through the use of diagnostic and formative assessments.</p> <p>Weedsport Elementary will host a summer STEAM camp. The purpose of this camp is for students to have a deeper understanding of Science, Technology, Engineering, Art, and Mathematics (STEAM). While focusing on visual arts, camp instructors will intentionally connect Science, Technology, Engineering and Math standards to deliver instruction. A focus on collaborative work, design processes, inquiry and critical thinking will be incorporated to deliver the STEAM model.</p> <p>Weedsport Central School District will host a Robotics Camp. The purpose of this camp is for students to have a deeper understanding of the Engineering Design Process and the skills needed to build and program competitive robots. Students will gear up their engineering skills with Edison and tens of thousands of LEGO® parts! They will apply real-world concepts in physics, engineering, and architecture through engineer-designed projects. The Edison robot is a powerful, engaging tool for teaching kids computational thinking and computer</p>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<p>programming in a hands-on way. With more built-in sensors than any robot in its class as well as lights, sounds and autonomous behavior capabilities.</p> <p>The program coordinator will be responsible for facilitating teacher planning, data collection and parent/admin reporting in regard to student growth and performance. The coordinator will also run the daily operations of each program in regard to attendance, materials and supplies and the coordination of nutritional, physical and SEL components of the program. They will also facilitate parent communication.</p>
<p><b>Code 16</b> <i>Support Staff Salaries</i></p>	
<p><b>Code 40</b> <i>Purchased Services</i></p>	
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	

= Required Field

<b>Local Agency Information</b>		
<b>Funding Source:</b>	ARP - ESSER 1% State-Level Reserve	
<b>Report Prepared By:</b>	Mindy Ervay	
<b>Agency Name:</b>	Weedsport Central School District	
<b>Mailing Address:</b>	2821 E. Brutus St.	
	Street	
	Weedsport	NY
	City	State
		13166
		Zip Code
<b>Telephone # of Report Preparer:</b>	315-834-6637	<b>County:</b> Cayuga
<b>E-mail Address:</b>	<a href="mailto:mervay@weedsport.org">mervay@weedsport.org</a>	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024
	Start	End

<b>INSTRUCTIONS</b>
<ul style="list-style-type: none"> <li>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.</li> <li>The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>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.</li> <li>For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

<b>SALARIES FOR PROFESSIONAL STAFF</b>			
Subtotal - Code 15			<b>\$100,002</b>
<b>Specific Position Title</b>	<b>Full-Time Equivalent</b>	<b>Annualized Rate of Pay</b>	<b>Project Salary</b>
Summer School Teacher - MS/HS	5.00	\$9,168	\$45,840
Summer School Teacher - Elem	4.00	\$9,168	\$36,672
Summer STEAM Camp	1.00	\$4,161	\$4,161
Summer Robotics Camp	1.00	\$4,161	\$4,161
Summer School Coordinator	1.00	\$9,168	\$9,168

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$100,002
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **050301040000**

Project #: **5882-21-0285**

Contract #: \_\_\_\_\_

Agency Name: **Weedspport Central School District**


**FOR DEPARTMENT USE ONLY**


Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
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Voucher #	First Payment	

**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).*

12/16/21   
 Date Signature

  
 Name and Title of Chief Administrative Officer

**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_