

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER (ARP Act)		
Report Prepared By:	Margo Martin		
Agency Name:	Groton Central School		
Mailing Address:	400 Peru Rd		
	Street		
	Groton	NY	13073
	City	State	Zip Code
Telephone # of Report Preparer:	607-898-5301	County: Tompkins	
E-mail Address:	mmartin@grotoncs.org		
Project Funding Dates:	<u>3/13/2020</u> Start	<u>9/30/2024</u> 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			\$876,947
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Language Arts Teacher 7-12	1.0 FTE for 3 years	\$55,000/year	\$165,000
Special Education Teacher (K-1)	1.0 FTE for 3 years	\$55,000/year	\$165,000
Summer Academy in ELA/Math/PBL	\$34/hr; 6 hrs; 4 days; 5 weeks; 4 teachers for 3 years	\$16,320/year	\$48,960
Extended Day Program	3 teachers for 3 years	\$3,000/teacher/year	\$27,000
After School Study Hall	\$34/hr; 1 hour per day; 180 days per year for 3 years	\$6,120/year	\$18,360
Grant Director for Extended School Day & School Year Enrichment	1.0 FTE for 3.25 years	\$102,439	\$332,927
Student Support Service Staff Family Program Development & Implementation	upto 22hrs each for 2 student support services staff members at \$34/hr for 3 years	\$1,500/year	\$4,500
Mental Health Service & Support Provider	1.0 FTE for 3 years	38,400/year	\$115,200

SALARIES FOR SUPPORT STAFF

Subtotal - Code 16			\$29,421
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Supervisor of Extended School Day & Year Enrichment	1.0 FTE for 3 years	\$6,807/year	\$20,421
Secretarial Support for Extended School Day & Year Enrichment	1.0 FTE for 3 years	\$3,000/year	\$9,000

PURCHASED SERVICES

			Subtotal - Code 40	\$265,432
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure	
Enrichment EMT Program	TLC EMS	\$33,333/Year for 3 years	\$100,000	
Enrichment EMT Program	Northeast Emergency Disaster and Safety	\$27,000/Year for 3 years	\$81,000	
Programming Software	RecDesk (or similar)	\$3,000/year for 3 years	\$9,000	
Established Student Leadership Conference	National School Leadership Conference: Mastering Leadership (6 days in Baltimore, MD - location may change each year); \$2,695/student - sending 4	\$10,780/year for 3 years	\$32,340	
Professional Student Leadership Instructional Programs	Various vendors (LittleScholars)	\$10,000/year for 3 years	\$30,000	
District-wide Therapy Dog Training & Supplies	Alliance of Therapy Dogs	\$1,000.00	\$1,000	
District-wide Therapy Dog Training & Supplies	K-9 Good Citizenship	\$92.00	\$92	
Family surveying to ascertain family SEL needs	Panorama	\$3,000/yr for 3 years	\$9,000	
Unique wildlife animals club	Lime Hollow Nature Center and Dan the Snake Man	\$1000/yr for 3 years	\$3,000	

SUPPLIES AND MATERIALS

Subtotal - Code 45			\$46,625
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Supplies and materials necessary to open school such as PPE for staff and students.			\$10,000
Supplies and materials necessary to run 6 weeks of summer enrichment programming (games, sporting equipment, outdoor rec equipment, robotics kits, building project materials,		\$5,075/year for 3 years	\$15,225
Supplies and materials necessary to run family fun nights supporting SEL awareness and training (Math & ELA family fun games, SEL books and binders, cooking supplies, paper, pens, post-it notes, other office supplies, etc.)		\$500/year for 3 years	\$1,500
Supplies and materials to support an after school mentoring program with SUNY Cortland (journals, writing utensils, markers, book bindings, photograph paper)		\$1,000/year for 3 years	\$3,000
Multi-Sensory Room starter pack (over 20 of our most popular items requested) to address student emotional regulation skills (from SpecialNeedsToys)	1 kit	\$7,000/kit	\$7,000
Rocket club supplies (blast off kit) for extended school day program use (grades PK-2)	10.00	\$35/kit; \$350/year for 3 years	\$1,050
Rocket club supplies (rocket launch set) for extended school day program use (grades 3-5)	30.00	\$35/set, \$1,050/year for 3 years	\$3,150
Peaceful Pathway Expansion to Sensory Walk (for emotional self-regulation)	1.00	\$3,000/package	\$3,000
Foam Floor Tiles to create calming corners in classroom environments	100.00	\$27/unit (100 tiles/unit)	\$2,700

Employee Benefits

Subtotal - Code 80		\$241,403
Benefit		Proposed Expenditure
Social Security		\$50,713
Retirement	New York State Teachers	\$66,292
	New York State Employees	
	Other - Pension	
Health Insurance		\$124,398
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

EQUIPMENT

Subtotal - Code 20			\$10,650
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Multi-Sensory Tac Screen Learning Screen (10/year for 3 years per grant spending regulations)	10.00	\$25/each; \$250/year for 3 years	\$750
iPads (10.2 inch) (10/year for 3 years per grant spending regulations)	10.00	\$330/each; \$3,300/year for 3 years	\$9,900

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$876,947
Support Staff Salaries	16	\$29,421
Purchased Services	40	\$265,432
Supplies and Materials	45	\$46,625
Travel Expenses	46	\$7,176
Employee Benefits	80	\$241,403
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$10,650
Grand Total		\$1,477,654

Agency Code:	610501040000
Project #:	5880-21-3370
Contract #:	
Agency Name:	Groton Central School

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).

12 22 21 *Margo Martin*
 Date Signature

Margo Martin, Superintendent
 Name and Title of Chief Administrative Officer

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

Finance: Logged _____ Approved _____ MIR _____

BUDGET NARRATIVE

LEA: Groton Central School	FOR TITLE: ARP-ESSER (ARP Act)
BEDSCODE: 610501-04-0000	

**** 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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	Funding will be used to hire additional teachers to provide targeted support in ELA and Special Education services during the school year in 2021-22, 2022-23, and 2023-24. Funding also supports after school programming and tutoring (after school study hall). We will also provide an academic focused summer academy focused in ELA and Math through PBL. Funding will also support a director to oversee and coordinate all grant activities associated with extended school day and school year enrichment programming to ensure they meet all regulations and serve as the point of contact for NYSED. We will also hire mental health services support providers to address the increased mental health needs we are seeing in our students and families as a result of the pandemic. Funding will also support the development and implementation of a family program for SEL support, training and awareness.
Code 16 <i>Support Staff Salaries</i>	Funding will be used to provide a supervisor to assist with after school, evening, weekend and summer enrichment programming, including assistance with attendance, facilities management, general supervision and program support as needed. Secretarial support will also be needed to for managing and monitoring the registration system for all enrichment programming, data entry, and assistance with creating promotional materials
Code 40 <i>Purchased Services</i>	Funding will be used to offer an enrichment EMT program to address gaps in hands-on lab skills due to labs not being offered in 2020-21 due to COVID-19. The course combines lectures with hands-on lab skills in order to prepare participants to take the EMT-Basic certification exam at course end. Students will also receive .5 credit in HS science as well as 3 TC3 college credits. By offering students the opportunity to take high school credits in an extended day setting, they will have time for credit recovery during the school day. We will also purchase programming software that assists with promotion of programs, and allows students/families to review descriptions of program offerings and schedules, as well as register for programming. Special leadership programming will be provided through nationally recognized vendors, ex. National Student Leadership Conference to offer students an extraordinary opportunity to learn from the best. The expectation will be that upon completion of the program, students and the chaperone will turnkey the leadership training to create in-house leadership programming for younger students and at the conclusion of three years we will have develop a robust, comprehensive student leadership

	<p>program for grades 9-12. Other reputable vendors (ex. LittleExplorers) that can provide high quality summer enrichment programming, including curriculum, instruction and materials and supplies will be secured to offset staffing shortages to cover summer offerings. Funds will also include training and support for a district-wide therapy dog to support students SEL and emotional self-regulation. We will contract with Panorama for surveying families to ascertain families SEL needs to provided more targeted support. Various vendors will be contracted with to support the creation of a unique wildlife animals club.</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Funding will be used to purchase the supplies and materials necessary for the safe re-opening of school. Items include the solution to be used in electrostatic sprayers, and personal protective equipment for staff and students. Supplies for extended school year programming (summer) will be limited to \$5,000/summer and will include materials needed for projects and activities specific to each program (ex. Building materials, legos, cooking supplies, and other consumables). Supplies for creating a mentorship program will be included. Funds will support materials to create a multi-sensory classroom, sensory pathways, and calming corners in classrooms to address student emotional regulation skills. Funds will also be used to support the creation of a rocket club including materials appropriate for younger (K-2) and older (3-5) students.</p>
<p>Code 46 <i>Travel Expenses</i></p>	<p>Travel expenses are included for the Student Leadership Chaperone and Coordinator of Extended School year to attend National Student Leadership Conference in Baltimore, MD to chaperone students and observe programming.</p>
<p>Code 80 <i>Employee Benefits</i></p>	<p>Funds will be used toward the benefits of the staff members that will be paid out of the grant. Benefits include health insurance, social security, and New York State Teachers' Retirement System contributions.</p>
<p>Code 90 <i>Indirect Cost</i></p>	
<p>Code 49 <i>BOCES Services</i></p>	
<p>Code 30 <i>Minor Remodeling</i></p>	
<p>Code 20 <i>Equipment</i></p>	<p>Funds will be used to purchase iPads with compatible multi-sensory screens to help deliver vital tactile stimulation for students or patients diagnosed with dyslexia, autism, dysgraphia, loss of cognitive functionality due to age or brain injury & ADHD.</p>