

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			
<b>Funding Source:</b>	<input type="checkbox"/> ARP ACT - ESSER 3		
<b>Report Prepared By:</b>	<input type="checkbox"/> Elizabeth Nee		
<b>Agency Name:</b>	<input type="checkbox"/> Gouverneur Central School District		
<b>Mailing Address:</b>	<input type="checkbox"/> 133 East Barney Street		
	Street		
	<input type="checkbox"/> Gouverneur	<input type="checkbox"/> NY	<input type="checkbox"/> 13642
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	<input type="checkbox"/> 315-386-4504 Ext. 15110	<b>County:</b> <input type="checkbox"/> St Lawrence	
<b>E-mail Address:</b>	<input type="checkbox"/> elizabeth.nee@sllboces.org		
<b>Project Funding Dates:</b>	<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	\$2,262,751
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary	
<b>Addressing the academic impact of lost instructional time among an LEA's students...</b>				
<b>2023-24</b>				
Elementary Teacher	1.0	\$53,886		\$53,886
Middle School Teacher	1.0	\$57,781		\$57,781
Middle School Teacher	1.0	\$56,437		\$56,437
Elementary Teacher	1.0	\$59,573		\$59,573
Elementary Teacher	1.0	\$58,694		\$58,694
Elementary Teacher	1.0	\$69,029		\$69,029
Elementary Special Education Teacher	1.0	\$57,272		\$57,272
Elementary Teacher	1.0	\$58,635		\$58,635
Elementary Teacher	1.0	\$63,327		\$63,327
Elementary Teacher	1.0	\$57,272		\$57,272
Elementary Math AIS	1.0	\$65,981		\$65,981
Elementary Counselor	1.0	\$58,635		\$58,635
Instructional Coach	1.0	\$75,000		\$75,000
Social Worker	1.0	\$100,000		\$100,000
Psychologist	1.0	\$100,000		\$100,000
<b>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs...</b>				
Summer School Principal Stipends	4	\$12,000		\$48,000
Extended School Day Teacher MS Leader Coordinator Stipends	1	\$40 x 2 hours x 80 days		\$6,400
Extended School Day Teacher HS Leader Coordinator Stipends	1	\$40 x 2 hours x 80 days		\$6,400
Mentoring Program Teacher Stipends	10	10 x \$1,000		\$10,000
After School Professional Development Stipends	50	50 x \$200 x 10 days		\$100,000

HS After School Tutoring Program		4 teachers x \$25/hr 4 x 3 hrs/week x 20 weeks	\$6,000
<b><i>Addressing the academic impact of lost instructional time among an LEA's students...</i></b>			
<b>2022-23</b>			
Instructional Coach	1.0	\$104,149	\$104,149
Social Worker	1.0	\$100,000	\$100,000
Psychologist	1.0	\$100,000	\$100,000
<b><i>Planning and implementing activities related to summer learning and enrichment...</i></b>			
Summer School Principal Stipends	4	\$12,000	\$48,000
Extended School Day Teacher Leader Coordinator Stipend	1	\$40 x 2 hours x 80 days	\$6,400
Extended School Day Teacher Leader Coordinator Stipend	1	\$40 x 2 hours x 80 days	\$6,400
Mentoring Program Teacher Stipends	10	10 x \$1,000	\$10,000
After School Professional Development Stipends	50	50 x \$200 x 10 days	\$100,000
HS Tutoring Program		4 teachers x \$25/hr 4 x 3 hrs/week x 20 weeks	\$6,000
<b><i>Addressing the academic impact of lost instructional time among an LEA's students...</i></b>			
<b>2021-22</b>			
Social Worker	1	\$100,000	\$100,000
Psychologist	1	\$100,000	\$100,000
<b><i>Planning and implementing activities related to summer learning and enrichment and supplemental...</i></b>			
Summer School Principal Stipends	4	\$12,000	\$48,000
Extended School Day Teacher Leader Coordinator Stipend	1	\$40 x 2 hours x 80 days	\$6,400

Extended School Day Teacher Leader Coordinator Stipend	1	\$40 x 2 hours x 80 days	\$6,400
Mentoring Program Teacher Stipends	10	10 x \$1,000	\$10,000
After School Professional Development Stipends	50	50 x \$200 x 10 days	\$100,000
HS Tutoring Program	4	4 teachers x \$25/hr x 3 hrs/week x 20 weeks	\$6,000
<i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i>			
Mindfulness training 101 stipend-teachers	24	24 teachers x 12 hours x \$12	\$3,456
Mindfulness training classroom stipend-teachers	6	6 teachers x 24 hours x \$21	\$3,024
Positivity Project Stipends	200	\$200	\$40,000
Responsive Classroom Training Stipends	25	\$800	\$20,000
Restorative Practices Training Stipends	25	\$400	\$10,000
Restorative Justice Training Stipends	25	\$400	\$10,000
Book Studies Stipends	150	\$200	\$30,000
<b>Addressing the academic impact of lost instructional time among an LEA's students...</b>			
Foundations Training Stipends	35	\$200	\$7,000
Just Words Training Stipends	15	\$200	\$3,000
Wilson Reading Training Stipends	7	\$600	\$4,200
Book Studies Stipends	30	\$200	\$6,000
<b>2022-23</b>			
Stipends- Incentive to attract and maintain strong candidates	10	\$5,000	\$50,000
Stipends for Teacher Assistants (Substituting Shortage Support)	~667	\$30 a day	\$20,000
Stipends for Teachers (Substitute during planning period to support school during a substitute shortage)	1000	\$30 a planning period	\$30,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$70,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<i>School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure...</i>			
<b>2021-24</b>			
Nurse Overtime Stipends (LPN)	10.00	\$1,000	\$10,000
<b>2021-24</b>			
Nurse Overtime Stipends (RN)	10.00	\$3,750	\$37,500
<b>2021-24</b>			
Clerical Staff Overtime Stipends	10.00	\$2,250	\$22,500

PURCHASED SERVICES			
		Subtotal - Code 40	\$1,605,413
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools</i>			
Leadership Training	NYSCOSS	3 years x 5 leaders x \$3,000	\$45,000
Administration Team Leadership Training	PLC Associates	3 years x 5 leaders x \$7,000	\$105,000
Writing Professional Development	Units of Study	3 years x 3 schools x \$16,667	\$150,000
Reading Professional Development	Units of Study	3 years x 3 schools x \$16,667	\$150,000
Administrative Institute ELA Professional Development	Units of Study	3 years x 5 leaders x \$3,334	\$50,000
Literacy Professional Development	Balanced Literacy Support Specialists	3 years x 3 schools x \$45,305.56	\$407,750
Math Curriculum	Math Curriculum Support Specialist	3 years x 3 schools x \$15,000	\$135,000
Summer Professional Development for teachers	Summer Teacher Institutes	3 years x 3 schools x \$3,334	\$50,000
Math and ELA Progress Monitoring Professional Development	IXL.com	3 years x 3 schools x \$3,334	\$50,000
Classroom Management Training-Mindfulness	Mindfulness 101	\$2,400	\$2,400
Mindfulness Training	Mindfulness in the classroom	\$3,600	\$3,600
Administration Training Program	Strategic Planning Year 1	\$4,350	\$4,350
Administration Training Program	Strategic Planning Year 2	\$2,175	\$2,175
Administration Training Program	Strategic Planning Year 3	\$1,088	\$1,088
<i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i>			
Responsive Classroom Training	Responsive Classroom	25 participants x \$2000	\$50,000
Restorative Practices Training	Responsive Classroom	25 participants x \$500	\$12,500
Restorative Justice Training	Responsive Classroom	25 participants x \$500	\$12,500
<i>Planning and implementing activities related to summer learning and enrichment and supplements...</i>			
Foundations Training	Foundations	35 participants x \$300	\$10,500
Just Words Training	Just Words	15 participants x \$350	\$5,250
Wilson Reading Training	Wilson	7 participants x \$700	\$4,900
Robotics Program	Clarkson University	3 years x 12 classes x \$3,000	\$108,000
Bus Drivers for Summer School activities	First Student	3 years x 5 stipends a year x \$2,000 a stipend	\$30,000
<i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i>			
Leadership Coaching	NYSCOSS	8 Admin x 80 hours x \$100	\$64,000
P2 100 in-Person full day	Positivity Project	200 days x \$75	\$14,000
Behavior Consultant	The Arc	3 years x \$50,000	\$150,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			<b>\$1,404,232</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<b><i>Providing principals and other school leaders with the resources necessary to address the needs of their individual schools</i></b>			
Music supplies for the recorder program	50	\$20 per booklet	\$1,000
Supplies for the Robotic Program Clarkson University (Lego kits for each team)	2 Middle School Teams and 2 High School Teams	\$1,500 a year x 3 years	\$18,000
BER writing in Math supplies	21 classrooms	~\$28.57 per class	\$600
"One Book, One School" supplies	300 students	~\$21.66	\$6,500
Elementary Phonics Program supplies Pre- k to 4	15	\$400	\$6,000
Wilson Reading Program	10 (teachers)	\$680	\$6,800
Steam Learning Kits	12	\$1,000	\$12,000
Coding kits	4	\$1,000	\$4,000
<b><i>Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs...</i></b>			
Supplies for Family Engagement Nights (Games and Collaborative Activities)	100 families	2 years x 2 nights a year x \$10 in games/activities per family	\$4,000
Supplies for Mentoring (relationship building game)	10	\$20 per game	\$2,000
Supplies for Summer School K-7 (Backpack/School Supplies for students)	100 students	3 years x ~\$33.33 per student	\$10,000
Supplies for HS Summer School (Backpack/School Supplies for students)	100 students	3 years x ~\$33.33 per student	\$10,000

Supplies for the Extended School Day Program (Kits include: paint, glitter, wooden easel, writing utensils, scissors, and seasonal/holiday crafts)	100 students	3 years x ~\$33.33 per student	\$10,000
<b>Addressing the academic impact of lost instructional time among an LEA's students by...</b>			
Fountas and Pinnell Classroom Library Books (connected to the ELA curriculum: Independent Read Alouds)	40 classroom kits	\$1,000	\$40,000
Scholastic Classroom Library Books (DEI Leveled readers for individualized instruction)	40 classroom kits	\$1,000	\$40,000
Math Manipulatives (Classroom kits include individual student sets of: base ten blocks, clocks, cubes, shapes, foam tiles, place value chart, die, sorting kit, magnetic ten frame set, fraction manipulatives)	40 classroom kits	\$1,875	\$75,000
Units of Study Materials for Writing (Resource kit by Heinemann: Grade level: benchmark assessments, differentiated instruction manual, EL/ESL Guide, <i>Own Voice Authors</i> , <i>Teaching Writing in Small Groups</i> , <i>Writing Workshop Essentials</i> , <i>A Teachers Guide to Writing Conferences</i> , <i>Up the Ladder</i> , <i>Teachers Guide to Vocabulary</i> )	40 teacher kits	\$1,875	\$75,000
Classroom Library Books -Scholastic Culturally Responsive Non-Fiction Books connected to Math, Science, and Social Studies	4,080 books for PreK -12	3 years x ~\$25 each book	\$306,032
Summer School Readiness Program Materials (Heinemann and Wilson Foundations Student Resources: Guided Reading, Leveled Literacy Intervention, Phonics Word Study, Student Texts, and Leveled Independent Libraries)	400 students	\$500.00	\$200,000
Supply all students with school supplies for the next 3 years	1500 students	\$100 per student x 3 years	\$450,000
Pre-Kindergarten Assessments	125	\$20 x 3 years	\$7,500
<b>Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities...</b>			
Air Purifier with HEPA filters	12	\$250	\$3,000



<b><i>Developing strategies and implementing public health protocols...</i></b>			
PPE: Medical Masks	600 boxes	3 years x \$10 per box	\$18,000
PPE: Antibacterial wipes	200 containers	3 years x \$10 per container	\$6,000
<b><i>Addressing the academic impact of lost instructional time among an LEA's students by...</i></b>			
Empowering Educators K-2	25 books	\$24	\$600
Empowering Educators 3-5	25 books	\$24	\$600
Empowering Educators 6-8	25 books	\$24	\$600
Strengthening Parent-Teacher Partnerships books	75 books	\$24	\$1,800
Fountas and Pinnell PK-6 (benchmark assessments, guided leveled readers, mini lesson books, and sing-a-song books)	20 resource kits	\$775	\$15,500
Foundations Classroom Set Level PK	5	\$300	\$1,500
Foundations Classroom Set Level K	6	\$1,400	\$8,400
Foundations Classroom Set Level 1	6	\$1,700	\$10,200
Foundations Classroom Set Level 2	6	\$1,800	\$10,800
Foundations Classroom Set Level 3	6	\$1,800	\$10,800
Just Words Teacher's Kits	12	\$500	\$6,000
Just Words Students Kits	120	\$70	\$8,400

"I am Reading" books	30	\$24	\$720
<b><i>Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></b>			
<b>Positivity Project:</b>			
Tier 1 SEL curriculum PK-12	25	\$160	\$4,000
Character Strengths Banners (each of the 24 character strengths with definition to display on the walls around school)	72	\$40	\$2,880
P2 T-Shirts- build culture and community	200	\$25	\$5,000
Fostering Resilient Learners Book	100	\$25	\$2,500
Relationship, Responsibility and Regulation Book	100	\$25	\$2,500

Employee Benefits		
<b>Subtotal - Code 80</b>		
<b>\$390,743</b>		
<b>Benefit</b>	<b>Proposed Expenditure</b>	
Social Security	\$58,997	
<b>Retirement</b>	New York State Teachers	\$75,578
	New York State Employees	
	Other - Pension	
Health Insurance	\$256,168	
Worker's Compensation		
Unemployment Insurance		
<b>Other(Identify)</b>		

EQUIPMENT			
Subtotal - Code 20			<b>\$8,000</b>
Description of Item	Quantity	Unit Cost	Proposed Expenditure
<i><b>Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA...</b></i>			
Lap Desks for kids	400	\$20	<b>\$8,000</b>

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,262,751
Support Staff Salaries	16	\$70,000
Purchased Services	40	\$1,605,413
Supplies and Materials	45	\$1,404,232
Travel Expenses	46	
Employee Benefits	80	\$390,743
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$8,000
Grand Total		\$5,741,139

Agency Code: **511101060000**

Project #: **5880-21-2605**

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

Agency Name: **Gouverneur 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).*

1/15/2022 *Jacquelyn L. Kelly*

Date Signature

**Jacquelyn Kelly/Superintendent of Schools**  
Name and Title of Chief Administrative Officer

Finance: Logged \_\_\_\_\_ Approved \_\_\_\_\_ MIR \_\_\_\_\_

