

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>	ARP-ESSER 1% State-Level Reserve (Afterschool)		
<b>Report Prepared By:</b>	Anthony Gill		
<b>Agency Name:</b>	Horseheads Central School District		
<b>Mailing Address:</b>	143 Hibbard Road		
	Street		
	Horseheads	New York	14845
	City	State	Zip Code
<b>Telephone # of Report Preparer:</b>	607-739-5601	<b>County:</b>	Chemung
<b>E-mail Address:</b>	agill@horseheadsdistrict.com		
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024	
	Start	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			\$71,418
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<b>Comprehensive Afterschool Programming:</b> Stipends for Counselors and/or Social Workers to provide social-emotional learning supports for students afterschool (2021-2022, 2022-2023, and 2023-2024)	Hourly Stipend	$(5 \text{ staff} \times \$32/\text{hour} \times 65.0125 \text{ hours} = \$10,402) \times 3 \text{ years}$	\$31,206
<b>Comprehensive Afterschool Programming:</b> Afterschool Teacher Stipends for staff to increase extra-curricular and project-based learning activities for students (2022-2023 and 2023-2024)	Hourly Stipend	$(10 \text{ teachers} \times \$32/\text{hour} \times 62.8313 \text{ hours} = \$20,106) \times 2 \text{ years}$	\$40,212

PURCHASED SERVICES			
Subtotal - Code 40			\$30,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<b>Comprehensive Afterschool Programming:</b> Contract with community-based agencies to develop student support centers that provide mentoring, counseling, and social-emotional learning supports (2021-2022, 2022-2023, and 2023-2024)	Youth Advocacy Program	7 centers x \$1,428.57/center = \$10,000 per year x 3 years	\$30,000



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$71,418
Support Staff Salaries	16	
Purchased Services	40	\$30,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$101,418

Agency Code:

070901060000

Project #:

5883-21-0415

Contract #:

Agency Name:

Horseheads 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).

12/14/21

Date

Signature

Dr. Thomas J. Douglas, Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_

## BUDGET NARRATIVE

<b>LEA:</b> Horseheads Central School District	<b>FOR:</b> 1% ARP-ESSER SLR: Comprehensive Afterschool
<b>BEDSCODE:</b> 070901060000	

---

**\*\* 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>The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Afterschool funds for provision of comprehensive afterschool programming, including 1) stipends for Counselors and/or Social Workers to utilize the extended time after school to provide critical social-emotional learning supports for K-12 students to address the needs of students impacted by the loss of instructional time; and 2) stipends for teachers to increase extra-curricular and project-based learning activities that will personalize and accelerate learning for K-12 students (including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, students involved in the juvenile justice system, and migratory students).</p> <p><b><i>Integrated Social-Emotional Learning</i></b>  The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Afterschool funds for provision of comprehensive afterschool programming, including 1) stipends for Counselors and/or Social Workers to provide social-emotional learning supports (2021-2022, 2022-2023, and 2023-2024)  (5 staff x \$32/hour x 65.0125 hours=\$10,402 x 3 years=\$31,206)</p> <p><b><i>Tailored/Individualized Acceleration</i></b>  The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Afterschool funds to provide stipends for teachers to increase extra-curricular and project-based learning activities that will personalize and accelerate learning for students (2022-2023 and 2023-2024)  (10 teachers x \$32/hour x 62.8313 hours=\$20,106 x 3 years=\$40,212)</p> <p style="text-align: right;"><b>TOTAL: \$71,418</b></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>Not Applicable</i>

<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 40</b> <i>Purchased Services</i>	<b><i>Integrated Social-Emotional Learning</i></b> The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Afterschool funds to contract with community-based agencies to develop student support centers that will provide mentoring, counseling, and social-emotional learning supports for K-12 students in individual or group sessions (2021-2022, 2022-2023, and 2023-2024) (7 centers (1 at each school) x \$1,428.57/center=\$10,000 per year x 3 years=\$30,000)  <b>TOTAL: \$30,000</b>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Not Applicable</i>
<b>Code 46</b> <i>Travel Expenses</i>	<i>Not Applicable</i>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Not Applicable</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>Not Applicable</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>Not Applicable</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>Not Applicable</i>
<b>Code 20</b> <i>Equipment</i>	<i>Not Applicable</i>