

 = Required Field

Local Agency Information		
<b>Funding Source:</b>	ARP-ESSER 5% State-Level Reserve (Lost Inst	
<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>	<a href="mailto:agill@horseheadsdistrict.com">agill@horseheadsdistrict.com</a>	
<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			<b>\$507,077</b>
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
The following Intervention Staff will provide integrated social-emotional learning supports to address the academic and social-emotional needs of Horseheads students most impacted by lost instructional time (2021-2022, 2022-2023, and 2023-2024): 1.0 FTE Middle School Social Worker 1.0 FTE High School Social Worker 1.0 FTE Elementary RTI Teacher	3.0 FTE x 3 years = 9.0 FTE	2021-2022: 3.0 FTE x \$55,000 = \$165,000 2022-2023: 3.0 FTE x \$56,300 = \$168,900 2023-24: 3.0 FTE x \$57,725.67 = \$173,177	<b>\$507,077</b>



**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$507,077
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	
<b>Grand Total</b>		<b>\$507,077</b>

Agency Code: **070901060000**

Project #: **5884-21-0415**

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

Agency Name: **Horseheads 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

**Dr. Thomas J. Douglas, Superintendent**  
**Name and Title of Chief Administrative Officer**

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_

## BUDGET NARRATIVE

<b>LEA:</b> Horseheads Central School District	<b>FOR:</b> 5% ARP-ESSER SLR: Addressing Impact of Lost Instructional Time
<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><b><i>Integrated Social Emotional Learning</i></b>                      The Horseheads Central School District will use its ARP-ESSER 5% State-Level Reserve Lost Instructional Time funds to hire additional personnel to prioritize student well-being and health by increasing their access to Social Workers and an RTI Teacher. These additional staff will address the academic impact of lost instructional time, to support students’ social, emotional, mental health, and academic needs, including by implementing school-wide strategies that enhance supports and interventions for students as well as targeted assistance for students who need such supports. This supplemental Intervention Staff will provide integrated social-emotional learning supports to address the academic and social-emotional needs of students most impacted by lost instructional time in 2021-2022, 2022-2023, and 2023-2024. 1.0 FTE Social Worker will serve g7-8 students at Horseheads Middle School; 1.0 FTE Social Worker will serve g9-12 students at Horseheads High School; and 1.0 FTE RTI Teacher will serve gK-4 students at Gardner Road/Center Street Elementary Schools. Total FTE Intervention Staff= 3.0 FTE:                      (2021-2022: 3.0 FTE x \$55,000/staff = \$165,000)                      (2022-2023: 3.0 FTE x \$56,300/staff = \$168,900)                      (2023-2024: 3.0 FTE x \$57,725.67/staff = \$173,177)</p> <p style="text-align: right;"><b>TOTAL: \$507,077</b></p>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>Not Applicable</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>Not Applicable</i>
<b>Code 45</b> <i>Supplies and Materials</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 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>