

= Required Field

| Local Agency Information               |   |                        |          |
|--|---|------------------------|----------|
| <b>Funding Source:</b>                 | ARP-ESSER 1% State-Level Reserve (Summer) |                        |          |
| <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   |
|--|
| <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> |

| SALARIES FOR PROFESSIONAL STAFF   |                      |   |                 |
|---|----------------------|---|-----------------|
| Subtotal - Code 15  |                      |   | <b>\$96,000</b> |
| Specific Position Title   | Full-Time Equivalent | Annualized Rate of Pay  | Project Salary  |
| <b>Summer Learning and Enrichment:</b><br>Teacher stipends to provide tutoring in the Summer Learning Academy for identified students in Prek-6th grade (Summer 2022, 2023, and 2024)   | Hourly Stipend       | (20 teachers x 50 hours x \$18/hour = \$18,000) x 3 years     | \$54,000        |
| <b>Summer Learning and Enrichment:</b><br>Teacher stipends to provide tailored instruction and individualized acceleration in the Summer Learning Academy for identified students in Prek-6th grade (Summer 2022, 2023, and 2024) | Hourly Stipend       | (20 teachers x 21.875 hours x \$32/hour = \$14,000) x 3 years | \$42,000        |

| PURCHASED SERVICES   |   |  |                      |
|--|---|--|----------------------|
| Subtotal - Code 40   |   |  | \$5,418              |
| Description of Item  | Provider of Services  | Calculation of Cost  | Proposed Expenditure |
| <b>Summer Learning and Enrichment:</b> Contract with local community-based organizations to increase students' access to evidence-based summer learning and enrichment activities that will engage students in project-based learning activities (Summer 2022, 2023, and 2024) | Wings of Eagles Discovery Center; Chemung County Child Care Council | \$1,806 per year per project-based summer learning session x 3 years | \$5,418              |
|  |   |  |                      |
|  |   |  |                      |
|  |   |  |                      |



**BUDGET SUMMARY**

| SUBTOTAL               | CODE | PROJECT COSTS    |
|------------------------|------|------------------|
| Professional Salaries  | 15   | \$96,000         |
| Support Staff Salaries | 16   |                  |
| Purchased Services     | 40   | \$5,418          |
| 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>\$101,418</b> |

Agency Code: **070901060000**

Project #: **5882-21-0415**

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> |
|--------------------|----------------------|---------------|
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |
| _____              | _____                | _____         |

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><br>Horseheads Central School District | <b>FOR:</b><br>1% ARP-ESSER SLR: Summer Learning & Enrichment |
| <b>BEDSCODE:</b><br>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/<br/>BUDGET<br/>CATEGORY</b>           | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>   |
|--|---|
| <b>Code 15</b><br><i>Professional Salaries</i> | <p>The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Summer funds for provision of evidence-based interventions that will be delivered in a Summer Learning Academy (Summer 2022, 2023, and 2024) for identified PreK-6th grade 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. Evidence-based interventions include: 1) stipends for Teachers to deliver high dosage tutoring in the Summer Learning Academy for identified students in Prek-6th grade a minimum of 30 minutes per day at least three days per week in groups of five or fewer students; and 2) stipends for Teachers to provide tailored instruction and individualized acceleration in the Summer Learning Academy for identified students in Prek-6th grade.</p> <p><b>High Dosage Tutoring</b><br/>The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Summer funds for provision of stipends for Teachers to deliver high dosage tutoring in the Summer Learning Academy for identified students in Prek-6th grade a minimum of 30 minutes per day at least three days per week in groups of five or fewer students. Tutoring will be provided by certified Teachers.<br/>(20 teachers x 50 hours x \$18/hour = \$18,000 x 3 summers=\$54,000)</p> <p><b>Tailored/Individualized Acceleration</b><br/>The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Summer funds for provision of stipends for Teachers to provide tailored instruction and individualized acceleration in the Summer Learning Academy, including enrichment activities and project-based experiences, to re-engage students in Prek-6th grade.<br/>(20 teachers x 21.875 hours x \$32/hour = \$14,000) x 3 years=\$42,000)</p> <p align="right"><b>TOTAL: \$96,000</b></p> |

| <b>CODE/<br/>BUDGET<br/>CATEGORY</b>            | <b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY<br/>(as it relates to the program narrative for this title)</b>  |
|---|--|
| <b>Code 16</b><br><i>Support Staff Salaries</i> | <i>Not Applicable</i>  |
| <b>Code 40</b><br><i>Purchased Services</i>     | <p><b><i>Tailored/Individualized Acceleration</i></b></p> <p>The Horseheads Central School District will utilize its ARP-ESSER 1% State-Level Reserve Summer funds for provision of contracts with local community-based organizations (i.e., Wings of Eagles Discovery Center; Chemung County Child Care Council) to increase Prek-6<sup>th</sup> grade students' access to evidence-based enrichment and project-based learning activities that will meet students where they are and individualize/accelerate learning in the Summer Learning Academy (Summer 2022, 2023, and 2024).<br/>(\$1,806 per year per project-based summer learning session x 3 summers=\$5,418)</p> <p style="text-align: right;"><b>TOTAL: \$5,418</b></p> |
| <b>Code 45</b><br><i>Supplies and Materials</i> | <i>Not Applicable</i>  |
| <b>Code 46</b><br><i>Travel Expenses</i>        | <i>Not Applicable</i>  |
| <b>Code 80</b><br><i>Employee Benefits</i>      | <i>Not Applicable</i>  |
| <b>Code 90</b><br><i>Indirect Cost</i>          | <i>Not Applicable</i>  |
| <b>Code 49</b><br><i>BOCES Services</i>         | <i>Not Applicable</i>  |
| <b>Code 30</b><br><i>Minor Remodeling</i>       | <i>Not Applicable</i>  |
| <b>Code 20</b><br><i>Equipment</i>              | <i>Not Applicable</i>  |