

ARP-ESSER Application: Part 2 - ARP ActIntroduction/Instructions - Summary & Background

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Summary & Background

HORSEHEADS CSD

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SUMMARY & BACKGROUND

On March 11, 2021, the President signed into law the American Rescue Plan Act of 2021 (ARP). ARP makes available \$122.8 billion nationally in a third round of Elementary and Secondary School Emergency Relief (ESSER) funds. New York State has been allocated nearly \$9 billion under the ARP Act's Elementary and Secondary School Emergency Relief (ESSER) Fund. The ARP Act requires that a minimum of \$8.09 billion (90 percent) be allocated to LEAs, including charter schools and Special Act School Districts that are LEAs. Pursuant to the terms of the ARP Act, LEA allocations have been calculated using the relative shares of grants awarded under Title I, Part A of the ESEA for the most recent federal fiscal year (2020). Each eligible LEA's ARP-ESSER allocation may be found [HERE](#).

Under section 2001(d)(2) of ARP Act of 2021, each State Educational Agency (SEA) must make ARP-ESSER allocations to LEAs in an expedited and timely manner and, to the extent practicable, not later than 60 days after the SEA receives its ARP-ESSER funds. The first portion of ARP-ESSER Funds was awarded to states on March 24, 2021, and 60 days from that day is May 24, 2021. The U.S. Department of Education (USDE) has taken the position that an SEA makes allocations when it authorizes the LEA to begin to obligate funds in accordance with its needs. To enable New York State's LEAs to begin to obligate ARP-ESSER funds by USDE's May 24, 2021 deadline, the application for LEA 90% base ARP-ESSER allocations is being administered by NYSED as a two-part application process:

ARP-ESSER Application – Part 1: The first step was for each LEA to submit signed assurances to NYSED by May 24, 2021. Upon receipt of signed LEA assurances, NYSED provided an email notice to the LEA of substantially approvable application status. Upon receipt of such notice, LEAs were able to begin obligating their allocation of 90% base ARP-ESSER funds.

ARP-ESSER Application – Part 2: The second step will be the submission of a full application and budget by the LEA. NYSED will issue a Grant Award Notice (GAN) to the LEA after the LEA's application is fully reviewed and approved by NYSED. Part 2 will address several of the plan-related assurances an LEA must provide in Part 1 of the application process.

The ARP Act requires LEAs to reserve at least 20% of their 90% ARP-ESSER allocation to address learning loss through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs, and ensure that such interventions respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on economically disadvantaged students, children with disabilities, English learners, racial and ethnic minorities, migrant students, students experiencing homelessness, and children and youth in foster care. For your information, the minimum 20% reservation for each LEA may be found [HERE](#).

Project Period

March 13, 2020 to September 30, 2024 to obligate funds. Funds must be fully liquidated by October 31, 2024.

Project Number

The project number stem for the program is:

ESSER: 5880 - 21 - XXXX

This number should be used on the appropriate FS-10 budget form.

Submission Deadline

Completed applications are due by **August 31, 2021** (with extensions by request), and will be reviewed on a rolling basis.

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Please note that applications must be submitted and fully approved by no later than March 23, 2022. LEAs that have not been issued a Grant Award Notice by that time will be at risk of having their ARP-ESSER allocation returned to the United States Department of Education.

APPLICATION PROCESS FOR LEA ALLOCATIONS OF ARP-ESSER SEA RESERVE FUNDS

The federal ARP statute requires SEAs to reserve:

not less than 5 percent of the total amount of grant funds awarded to the State (\$449.4 million) to carry out activities to address the impact of lost instructional time by supporting the implementation of evidence-based interventions;

not less than 1 percent (\$89.9 million) to carry out the implementation of evidence-based summer enrichment programs; and

not less than 1 percent (\$89.9 million) to carry out the implementation of evidence-based comprehensive afterschool programs.

The 2021-22 enacted state budget directs that these required SEA set-asides be allocated as grants to specified school districts. Each eligible district's allocation of SEA reserve funds may be found [HERE](#). NYSED will inform school districts under separate cover when the application process for school district allocations of ARP-ESSER SEA set-aside funds has been published in the [SED Monitoring and Vendor Reporting System](#). This application is only for LEA 90% base ARP-ESSER allocations. LEAs should not apply for ARP ESSER SEA Reserve funds as part of this application.

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Introduction/Instructions - Submission Instructions

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Submission Instructions

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Directions for Submitting the Application:

The online application may only be submitted/certified by the chief school officer of the applicant LEA. The designated superintendent (public school LEAs), and the chief executive officer, board of trustees president, or school employee designated by the board of trustees (charter school LEAs) are the only administrators with the submit/certify rights necessary to successfully submit and certify a completed application for NYSED review.

LEAs ARE NOT REQUIRED to send hard copies of general application materials to the Department.

LEAs ARE REQUIRED to send signed originals and two hard copies of each FS-10 Budget Form to:

Office of ESSA-Funded Programs - Rm 320 EB

RE: ARP-ESSER Application – Part 2

New York State Education Department

89 Washington Avenue

Albany, NY 12234.

Deadline for Submitting the Applications:

The *ARP-ESSER Application – Part 2* is due by August 31, 2021.

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Intent to Apply

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ARP-ESSER LEA Base 90% Allocation - Intent to Apply

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- 1. **Does the LEA intend to apply for American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief (ESSER) LEA Base 90% funding?**

Yes, the LEA intends to apply for Elementary and Secondary School Emergency Relief (ESSER) funding.

- 2. **Please provide contact information for the LEA Business Official and Board President. Please confirm that each individual has reviewed and approved of the application, including all plan descriptions and use of funds.**

	Name	Email Address	Date of Final Review/ Approval
LEA Business Official	Katy Buzzetti	kbuzzetti@horseheadsdistrict.com	9/30/2021
LEA Board President	Kristine Dale	dale@horseheadsdistrict.com	9/30/2021

ARP-ESSER Allocation - Construction-Related Costs

- 3. **Does the LEA intend to use American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief (ESSER) LEA Base 90% funding for construction-related expenditures?**

Yes, the LEA does intend to use American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief (ESSER) funding for construction-related expenditures.

ARP-ESSER Application: Part 2 - ARP Act**LEA ARP-ESSER Plan - ARP-ESSER Plan Development & Program Information**

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ARP-ESSER LEA Base 90% Allocation - Plan Development and Dissemination

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Title VIII of Division B of the CARES Act directs the Department to carry out the Education Stabilization Fund, of which the ARP ESSER funds are a part. Section 2001 of the ARP Act provides for the Department to make grants to each SEA from the ARP ESSER funds. An SEA must allocate at least 90 percent of its ARP ESSER grant funds to its LEAs (including charter schools that are LEAs) in the State in the same proportion that the LEAs received under part A of title I of the ESEA in Fiscal Year 2020, as required by section 2001(d)(1) of the ARP Act; and section 2001(e) of the ARP Act prescribes certain mandatory and permissive uses of LEAs' funds. Under 20 U.S.C. 1221e-3, the Secretary has the authority to promulgate rules governing the programs administered by the Department. Under this requirement, each LEA that receives ARP ESSER funds must develop, submit to the SEA on a reasonable timeline determined by the SEA, and make publicly available on the LEA's website, a plan for the LEA's use of ARP ESSER funds. The plan - known as the LEA ARP ESSER Plan - and any revisions to the plan submitted consistent with procedures established by the SEA, must include a description of key activities which are required below.

NYSED will consider each LEA's application for its base 90% ARP-ESSER allocation as meeting the USDE LEA ARP-ESSER use of funds plan requirement, provided the required elements of the plan are fully addressed in the LEA's application, combined with a budget, and then publicly posted after being developed with public input.

An LEA must engage in meaningful consultation with stakeholders and give the public an opportunity to provide input in the development of its plan. Specifically, an LEA must engage in meaningful consultation with students; families; school and district administrators (including special education administrators); and teachers, principals, school leaders, other educators, school staff, and their unions. Additionally, an LEA must engage in meaningful consultation with each of the following, to the extent present in or served by the LEA: Tribes; civil rights organizations (including disability rights organizations); and stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved students.

Each LEA's ARP ESSER plan must be in an understandable and uniform format and, to the extent practicable, written in a language that parents can understand (or, if not practicable, orally translated). Upon request by a parent with a disability, LEA plans must be provided in an alternative format accessible to the parent.

1. In the space provided below, please describe how the LEA meaningfully engaged a diverse and representative set of the applicable stakeholders in developing a plan to use these funds and implementing that plan.

The Horseheads Central School District's Administrative Team (Superintendent, Assistant Superintendent, Assistant Superintendent for Business, Director of Curriculum and Professional Learning, Director of Student Services, Chief Information Officer, Director of Human Resources, Director of Technology, and Director of Facilities) assembled a diverse group of stakeholders and key representatives including students; families; school and district administrators (including special education administrators); and teachers, principals, school leaders, other educators, school staff, and their unions from instructional teaching and support staff units, non-instructional staff, school specialists and other school leaders, parents and community members, and the Board of Education to develop a plan for the use of ARP ESSER funds aligned to assessed needs. Additionally, the district consulted with local organizations and stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, and children in foster care. In order to give the public an opportunity to provide input into the development of the district's ARP ESSER plan, the planning team developed and administered a survey that was administered to all key stakeholder groups mentioned above via email on June 11, 2021. The district sent out a reminder email to all stakeholder groups with the link to the survey again on June 15, 2021. A link to the survey was also posted on the district website by the district's Community Information Specialist. On June 17, 2021, the ARP ESSER plan feedback and survey results were presented to the Board of Education and a discussion session followed to begin developing a plan for the use of the ARP ESSER allocation. The District's ARP ESSER Advisory Committee met in June and July, 2021 to review the feedback and continue developing the ARP ESSER plan and budget. The Administrative Team presented to the Board of Education again on July 6, 2021 to update them on the progress of ARP ESSER plan development and elicit further feedback.

The district will continue to engage stakeholders throughout implementation of its ARP ESSER plan through its regular Administrative Team meetings, staff and faculty meetings, and parent and family events. Updates to activities and plan implementation will be made at Board of Education meetings, and will include opportunities for stakeholders to deliver input to the Superintendent and other district Administrators throughout the entire ARP ESSER project implementation period.

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Plan Development & Program Information

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2. **In the space provided below, please provide the URL for the website(s) where the LEA ARP-ESSER Plan is/will be publicly posted. For an LEA that does not have a website, the LEA may identify an online platform (e.g. social media group or post, file sharing service, email listserv) that allows plans to be directly communicated to students, parents or legal guardians, school staff, and other stakeholders. As appropriate, the LEA should provide details about how the plan will be made available to people who request it.**

<https://www.horseheadsdistrict.com/ARPPallocationplan.cfm>

The district's ARP ESSER plan will be made available to people who request it through provision of a link to the URL in an email and/or a hard print copy of the plan documents.

ARP-ESSER LEA Base 90% Allocation - Program Information

3. **In the space provided below, please describe the extent to which and how the funds will be used to implement prevention and mitigation strategies that are, to the greatest extent practicable, consistent with the most recent CDC guidance on reopening schools, in order to continuously and safely open and operate schools for in-person learning.**

The Horseheads Central School District has stayed up-to-date with all current health and safety guidelines and made accommodations as needed to open for in-person instruction in 2020-2021. The district will continue to follow all safety guidelines for a safe return to in-person instruction in 2021-2022. However, general fund monies were used to implement prevention and mitigation strategies, including cleaning and sanitization supplies, additional staffing, shields and barriers, and personal protective equipment.

4. **In the space provided below, please describe the data that the LEA will use to identify student needs and monitor student progress as a result of planned interventions and supports.**

The Horseheads Central School District will utilize multiple data points to identify student needs, monitor student progress, and drive continuous improvement as its planned ARP ESSER interventions and supports are implemented. Members of the district's Administrative Team, in collaboration with Building Principals and other school leaders, will review and analyze absenteeism data and student "at-risk reports," which are a culmination of multiple data points including attendance data, discipline referral reports, progress monitoring reports, student grades, and teacher/staff observations to identify student needs as a result of the planned interventions. This data will be used to monitor student progress and oversee implementation of the following ARP ESSER supports and interventions:

- Supplemental teaching staff to provide additional academic support and interventions for students (attendance and at-risk reports)
- Accelerated learning courses for students (attendance reports in accelerated learning courses and at-risk reports)
- At-risk Counselor to provide counseling supports and promote students' social-emotional learning development (attendance and at-risk reports)
- Contract with third party service providers to provide social-emotional learning supports for students and staff affected by the pandemic (attendance reports, at-risk reports, staff self-reported feedback)

5. **In the space provided below, please describe how the LEA will use the funds it reserves under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year.**

The Horseheads Central School District is committed to addressing the academic impact of lost instructional time through the implementation of evidence-based interventions, including the following academic, social-emotional, and accelerated learning supports:

Activity #16: (20% Learning Loss) Additional teaching staff (4.0 FTE Elementary and 4.0 FTE Secondary Teaching Assistants) to provide additional intensive supports for students including academic intervention, personalized learning, and differentiated instruction: 8.0 FTE per year x 3 years = 24.0 FTE (2021-22: \$19,375 x 8.0 FTE = \$155,000; 2022-23: \$20,000 x 8.0 FTE = \$160,000; 2023-24: \$20,625 x 8.0 FTE = \$165,000; Total = \$480,000)

Activity #14: (20% Learning Loss) Addition of an At-risk Counselor at Horseheads Intermediate School to support students' academic and social-emotional development, prioritize student well-being and health, and address the needs of students arising from the COVID-19 pandemic: 1.0 FTE x 3 years = 3.0 FTE (2021-22: 1.0 FTE x \$61,000; 2022-23: 1.0 FTE x \$63,000; 2023-24: 1.0 FTE x \$65,000; Total = \$189,000)

Activity #14: (20% Learning Loss) Contract with third party service providers, including Cornell Cooperative Extension, for social-emotional learning supports for students and staff who are experiencing COVID-19 pandemic-related trauma, including students who were experiencing trauma prior to the pandemic that may have been exacerbated by the pandemic (\$1,000 per week x 10 weeks per year x 4 years = \$40,000)

Activity #16: (20% Learning Loss) APEX software licenses (educational technology platform) to support accelerated learning course costs and mitigate the effects of lost instructional time for students (\$18,500 per year x 3 years = \$55,500)

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Plan Development & Program Information

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6. In the space provided below, please describe how the LEA will spend its remaining ARP ESSER funds consistent with section 2001(e)(2) - the allowable uses of funds - of the ARP Act.

Activity #16: Stipends for teachers and other school staff to participate in curriculum work associated with essential learning needs of students and to address learning loss (100 teachers x 49.6268 hours x \$35.50/hour x \$35.50/hour = \$176,175)

Activity #7: In-person and/or online trainings for staff provided by Voyager Sopris Learning to support curriculum development (20 sessions x \$1,500/session = \$30,000)

Activity #7: In-person and/or online trainings for staff provided by educational consultant, Greg Tang, to support curriculum development (10 sessions x \$1,000/session = \$10,000)

Activity #17: Addition of outdoor elementary classrooms, including 1,000+ square foot pavilions to reduce virus transmission and support safe in-person instruction – Hunt Engineering (Architect) and Welliver (Contractor), contingent upon district bid and procurement process (\$260,000 per outdoor classroom pavilion x 3 grade K-6 pavilions = \$780,000)

Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers (485 laptops per year x 3 years x \$700/laptop = \$1,018,500 plus 542 laptops x 1 year x \$700.171/laptop = \$379,493 = \$1,397,993)

Activity #13: Laptop cases to support regular and substantive educational interaction between students (400 cases per year x 4 years x \$25/case = \$40,000)

Activity #13: Laptop cords to support regular and substantive educational interaction between students (400 cords per year x 4 years x \$50/cord = 225 x \$50 = \$80,000)

Activity #7: Professional Learning supplies and print materials to provide principals, other school leaders, and teachers with the essential training resources necessary to address the needs of their individual schools (200 Teacher Manuals and Print Resources x \$175/manual = \$35,000)

Activity #20: Additional GST BOCES LAN Technology Specialists to support the implementation of educational technology and other activities that are necessary to maintain the operation of and continuity of services in the district (2.90 FTE x \$83,593/FTE = \$242,420 per year x 1 year = \$242,420)

7. In the space provided below, please describe how the LEA will ensure that the interventions it implements, including but not limited to the interventions implemented under section 2001(e)(1) - the required reserve of 20% of funds - to address the academic impact of lost instructional time, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.

The district recognizes that many students were disproportionately affected by hybrid/remote learning models in 2020-2021. As a result, the the district has committed to using its ARP ESSER funds to implement academic and social-emotional supports and construct outdoor learning spaces that will promote the implementation of evidence-based instruction, supplemental interventions, and enrichments that support those students most in need. The addition of these elements will enable the district to personalize and differentiate instruction that will advance the academic, physical, and mental health needs for all students, particularly those disproportionately impacted by the COVID-19 pandemic including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.

ARP-ESSER Application: Part 2 - ARP Act**LEA ARP-ESSER Plan - ARP-ESSER Return to In-Person Instruction**

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ARP-ESSER Return to In-Person Instruction

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Section 2001(i)(1) of the ARP Act requires each LEA that receives ARP ESSER funds to develop and make publicly available on the LEA's website, not later than 30 days after receiving ARP ESSER funds, a plan for the safe return to in-person instruction and continuity of services for all schools, including those that have already returned to in-person instruction. Section 2001(i)(2) of the ARP Act further requires that the LEA seek public comment on the plan and take those comments into account in the development of the plan. Finally, section 2001(i)(3) of the ARP Act states that an LEA that developed a plan for the safe return to in-person instruction and continuity of services prior to the date of enactment of the ARP Act will be deemed to have met the requirement to develop a plan under section 2001(i)(1) as long as the plan meets the statutory requirements (i.e., is publicly available on the LEA's website and was developed after the LEA sought and took into account public comment).

The LEA's plan must include how it will maintain the health and safety of students, educators, and other school and LEA staff and a description of any policies it has adopted regarding each of the CDC's safety recommendations, including universal and correct wearing of masks; modifying facilities to allow for physical distancing (e.g., use of cohorts/podding); handwashing and respiratory etiquette; cleaning and maintaining healthy facilities, including improving ventilation; contact tracing in combination with isolation and quarantine in collaboration with the State, local, territorial, or the health departments of Native American Nations; diagnostic and screening testing; efforts to provide vaccinations to school communities; appropriate accommodations for children with disabilities with respect to health and safety policies; and coordination with State and local health officials.

The plan must describe how the LEA will ensure continuity of services, including but not limited to services to address students' academic needs and the social, emotional, mental health and other needs of students and staff, which may include student health and food services.

LEA plans must be in an understandable and uniform format and, to the extent practicable, written in a language that parents can understand (or, if not practicable, orally translated). Upon request by a parent with a disability, LEA plans must be provided in an alternative format accessible to the parent.

NYSED will permit previously developed LEA re-opening plans to satisfy the ARP statutory requirement for the safe return to in-person instruction and continuity of services. LEAs must make any necessary updates to existing plans to conform with the USDE requirements within 30 days of receipt of ARP-ESSER funds and to review (and revise if appropriate) plans every six months thereafter (until September 30, 2023).

- 1. In the space provided below, please provide the URL for the website(s) where the district's most current re-opening/return to in-person learning plan is/will be located. For an LEA that does not have a website, the LEA may identify an online platform (e.g. social media group or post, file sharing service, email listserv) that allows plans to be directly communicated to students, parents or legal guardians, school staff, and other stakeholders. As appropriate, the LEA should provide details about how the plan will be made available to people who request it.**

The district will make updates to its current reopening plan, as necessary, which is publicly posted on the district website at: 2020-21 Horseheads District Plan

The district's reopening plan will be made available to people who request it through provision of a link to the URL in an email and/or a hard print copy of the plan documents.

ARP-ESSER Application: Part 2 - ARP ActLEA ARP-ESSER Plan - ARP-ESSER Return to In-Person Instruction

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2. **An LEA must periodically, but no less frequently than every six months (through September 30, 2023), review and, as appropriate, revise its plan. Consistent with section 2001(i)(2) of the ARP Act, which requires an LEA to seek public comment on the development of its plan, an LEA must seek public input and take such input into account in determining whether to revise its plan and, if it determines revisions are necessary, on the revisions it makes to its plan, i.e., the LEA must seek public input on whether to revise its plan and on any revisions to its plan no less frequently than every six months (taking into consideration the timing of significant changes to CDC guidance on reopening schools). If the LEA revises its plan, the revised plan must address each of the aspects of safety currently recommended by the CDC or, if the CDC has updated its safety recommendations at the time the LEA is revising its plan, each of the updated safety recommendations.**

In the space provided below, please describe how the LEA will review and regularly update (at least every six months through September 30, 2023) it's plan for in-person instruction, including a description of how public comment will be collected.

At least once every six months through September 30, 2023, the Superintendent and the district's Administrative Team, which includes the Assistant Superintendent, Assistant Superintendent for Business, Director of Curriculum and Professional Learning, Director of Student Services, Director of Human Resources, Chief Information Officer, and Director of Facilities, will review the latest guidance from the CDC for revision of its re-opening/return to in-person instructional plan, as necessary. The team will convene a meeting with key district representatives to present the latest guidance on infection prevention and solicit ideas on possible updates to the current reopening plan. The Superintendent will report on this meeting to the Board of Education and will notify parents and the community about any proposed updates through posting of the updated plan on the district website. The district will collect public comment by inviting all community members to give feedback by contacting the district office (via email and/or phone) or attending a Board of Education meeting. All comments that are collected from the public will be considered by the Board of Education for alignment with CDC guidance and for potential integration into revised versions of the plan by the district's Administrative Team.

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Funding Distribution

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ARP-ESSER LEA Base 90% Allocation - Funding Distribution

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Please note: LEAs that have been allocated funds from the mandated SEA-Level Reserves in the 2021-22 enacted state budget will apply for those funds via a separate application process. NYSED will inform school districts under separate cover when the application process for school district allocations of ARP-ESSER SEA set-aside funds has been published in the SED Monitoring and Vendor Reporting System. The sections below are only for LEA 90% base ARP-ESSER allocations. LEAs should not apply for ARP ESSER SEA Reserve funds as part of this application.

- 1. Please complete the following to indicate the LEA's American Rescue Plan (ARP) Act LEA Base 90% allocation for Elementary and Secondary School Emergency Relief (ESSER) funds, as well as its most current enrollment figures.

	Amount (\$ or #)
ARP-ESSER Fund Allocation (\$)	3,556,088
Total Number of K-12 Resident Students Enrolled (#)	3,658
Total Number of Students from Low-Income Families (#)	1,240

ARP-ESSER Schools Served

- 2. Please complete the following chart by indicating the number of PUBLIC SCHOOLS in the LEA being served by ARP-ESSER LEA Base 90% Funding.

	Number (#)
Total Number of Schools in the LEA	7
Number of Schools Served by ARP-ESSER LEA Base 90% Funding	7

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Use of Funds

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ARP-ESSER LEA Base 90% Allocation - Use of Funds

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Please note: LEAs that have been allocated funds from the mandated SEA-Level Reserves in the 2021-22 enacted state budget will apply for those funds via a separate application process. NYSED will inform school districts under separate cover when the application process for school district allocations of ARP-ESSER SEA set-aside funds has been published in the SED Monitoring and Vendor Reporting System. The sections below are only for LEA 90% base ARP-ESSER allocations. LEAs should not apply for ARP ESSER SEA Reserve funds as part of this application.

- Please complete the chart below by identifying the funds being used to support each allowable activity. Please respond with "0" to indicate that no funds are being assigned to a given activity.
PLEASE NOTE - All proposed expenditures must be reflected within the FS-10 budget form AND budget narrative to clearly align with this item.**

	FUNDING Amounts (\$)
1 - Any activity authorized by the ESEA, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.).	0
2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20 U.S.C. 1400 et seq.).	0
3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).	0
4 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins V) (20 U.S.C. 2301 et seq.).	0
5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).	0
6 - Coordinating preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.	0
7 - Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.	75,000
8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.	0
9 - Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs.	0
10 - Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases.	0
11 - Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.	0
12 - Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other education services can continue to be provided consistent with all Federal, State, and local requirements.	0
13 - Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.	1,517,993
14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	229,000
15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.	0
16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster	711,675

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Use of Funds

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	FUNDING Amounts (\$)
care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.	
17 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.	780,000
18 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.	0
19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	0
20 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	242,420
Totals:	3,556,088

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Construction-Related Costs

Page Last Modified: 09/30/2021

ARP-ESSER LEA Base 90% Allocation - Construction-Related Costs

HORSEHEADS CSD

070901060000

PLEASE NOTE:

The Office of Facilities Planning, in collaboration with NYSED's Chief Financial Officer and the Office of ESSA-Funded Programs, is developing guidance regarding capital construction projects based on the United States Department of Education (USDE) recently issued FAQs for this federal program. The Use of Funds FAQ (released May 26, 2021) may be of particular interest, since it discusses construction and combination of funds. Links to the federal program website are below:

<https://oese.ed.gov/offices/american-rescue-plan/american-rescue-plan-elementary-and-secondary-school-emergency-relief/>

ESSER.GEER_FAQs_5.26.21_745AM_FINALb0cd6833f6f46e03ba2d97d30aff953260028045f9ef3b18ea602db4b32b1d99

Local Educational Agencies (LEAs) which intend to do federally funded work using ARP-ESSER funds must first file FS-10s and other documents as required by the Office of ESSA-Funded Programs. If a project would normally require a building permit if supported by state/local funds, it must also have a building permit if supported by federal funds (or a combination of funding streams). Facilities Planning forms are under development at this time.

1. What is the amount of funds that the LEA plans to use for construction related projects?

780,000

2. In the space provided below, please described the planned construction activities and costs.

The district will use ARP ESSER funds to add outdoor learning spaces that will help to reduce the risk of virus transmission and exposure to environmental health hazards while also supporting the academic, social-emotional, and physical/mental health needs of students. The following outdoor learning spaces will be constructed with ARP ESSER funds:

Activity #17: Addition of outdoor elementary classrooms, including 1,000+ square foot pavilions to reduce virus transmission and support safe in-person instruction– Hunt Engineering (Architect) and Welliver (Contractor), contingent upon district bid and procurement process (\$260,000 per outdoor classroom pavilion x 3 grade K-6 pavilions = \$780,000)

3. Will the planned construction impact and/or effect any district, site, building, structure, or object that is: Included in the National Register of Historic Places; or Eligible under criteria established by the Secretary of Interior for inclusion in the National Register of Historic Places?

No, the planned construction will not impact and/or effect any district, site, building, structure, or object that is: Included in the National Register of Historic Places; or Eligible under criteria established by the Secretary of Interior for inclusion in the National Register of Historic Places.

ARP-ESSER - Construction-Related ASSURANCES**4. The LEA assures it will have or obtain a full title or other interest in the site, including right of access, that is sufficient to insure the grantee's undisturbed use and possession of the facilities for 50 years or the useful life of the facilities, whichever is longer. § 75.603 (Authority: 20 U.S.C. 1221e-3 and 3474)**

YES, the LEA provides the above assurance.

5. The LEA assures it will ensure that sufficient funds are available to meet any non-Federal share of the cost of constructing the facility. § 75.604

YES, the LEA provides the above assurance.

6. The LEA assures work will begin on construction within a reasonable time after the grant for the construction is made. § 75.605 (Authority: 20 U.S.C. 1221e-3 and 3474)

YES, the LEA provides the above assurance.

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Construction-Related Costs

Page Last Modified: 09/30/2021

7. **The LEA assures the construction will be completed within a reasonable time and the LEA shall complete the construction in accordance with the application and approved drawings and specifications. § 75.606**
 YES, the LEA provides the above assurance.
8. **The LEA assures that the construction is functional; economical; and not elaborate in design or extravagant in the use of materials, compared with facilities of a similar type constructed in the State or other applicable geographic area. § 75.607. Further, the LEA assures that it shall, in developing plans for the facilities, consider excellence of architecture and design and inclusion of works of art. The grantee may not spend more than one percent of the cost of the project on inclusion of works of art. § 75.607 Authority: 20 U.S.C. 1221e-3 and 3474)**
 YES, the LEA provides the above assurance.
9. **In planning for and designing facilities, the LEA assures it shall observe the standards under the Occupational Safety and Health Act of 1970 (Pub. L. 91-576) (See 36 CFR part 1910); and State and local codes, to the extent that they are more stringent. § 75.609 Further, the LEA assures it will submit an application for a Building Permit to NYSED Office of Facilities Planning for review and approval prior to construction.**
 YES, the LEA provides the above assurance.
10. **The LEA assures that it shall comply with the Federal regulations on access by the handicapped that apply to construction and alteration of facilities. These regulations are:**
 - For residential facilities - 24 CFR part 40; and
 - For non-residential facilities - 41 CFR subpart 101-19.6. § 75.610 YES, the LEA provides the above assurance.
11. **The LEA assures that, in planning the construction, the LEA shall, in accordance with the provisions of Executive Order 11988 of February 10, 1978 (43 FR 6030) and rules and regulations that may be issued by the Secretary to carry out those provisions: Evaluate flood hazards in connection with the construction; and as far as practicable, avoid uneconomic, hazardous, or unnecessary use of flood plains in connection with the construction. § 75.611**
 YES, the LEA provides the above assurance.
12. **The LEA assures that it shall maintain competent architectural engineering supervision and inspection at the construction site to insure that the work conforms to the approved drawings and specifications. § 75.612**
 YES, the LEA provides the above assurance.
13. **The LEA assures that it will comply with the regulations on relocation assistance and real property acquisition in 34 CFR part 15. § 75.613**
 YES, the LEA provides the above assurance.
14. **The LEA assures that, when construction is completed, sufficient funds will be available for effective operation and maintenance of the facilities. § 75.614**
 YES, the LEA provides the above assurance.
15. **The LEA assures that it shall operate and maintain the facilities in accordance with applicable Federal, State, and local requirements. § 75.615**
 YES, the LEA provides the above assurance.

ARP-ESSER Application: Part 2 - ARP ActLEA ARP-ESSER Plan - ARP-ESSER Construction-Related Costs

Page Last Modified: 09/30/2021

16. The LEA assures that, to the extent feasible, it shall design and construct facilities to maximize the efficient use of energy. § 75.616 Further, the LEA shall comply with ASHRAE standards in designing and constructing facilities built with project funds. § 75.616 The following standards of the American Society of Heating, Refrigerating, and Air Conditioning Engineers (ASHRAE) are incorporated by reference in this section:

- ASHRAE-90 A-1980 (Sections 1-9).
- ASHRAE-90 B-1975 (Sections 10-11).
- ASHRAE-90 C-1977 (Section 12)

Incorporation by reference of these provisions has been approved by the Director of the Office of the Federal Register pursuant to the Director's authority under 5 U.S.C. 552 (a) and 1 CFR part 51. The incorporated document is on file at the Department of Education, Grants and Contracts Service, rm. 3636 ROB-3, 400 Maryland Avenue, SW., Washington, DC 20202-4700 or at the National Archives and Records Administration (NARA). For information on the availability of this material at NARA, call 202-741-6030, or go to:

http://www.archives.gov/federal_register/code_of_federal_regulations/ibr_locations.html. These standards may be obtained from the publication sales department at the American Society of Heating, Refrigerating, and Air Conditioning Engineers, Inc., 1791 Tullie Circle, NE., Atlanta, Georgia 30329. § 75.616

YES, the LEA provides the above assurance.

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Allocation - Budget

Page Last Modified: 01/05/2022

ARP-ESSER LEA Base 90% Allocation - Budget

PLEASE NOTE - the FS-10 and Budget Narrative are used to provide NYSED with a specific itemization of proposed project expenditures and to provide NYSED and the Office of the State Comptroller with the necessary documentation upon which payments can be based. FS-10s with missing quantities or unit costs, or with terms such "*TBD*" or "*Varies*" cannot be accepted on the FS-10 or Budget Narrative forms.

Please note: LEAs that have been allocated funds from the mandated SEA-Level Reserves in the 2021-22 enacted state budget will apply for those funds via a separate application process. NYSED will inform school districts under separate cover when the application process for school district allocations of ARP-ESSER SEA set-aside funds has been published in the SED Monitoring and Vendor Reporting System. The sections below are only for LEA 90% base ARP-ESSER allocations. LEAs should not apply for ARP ESSER SEA Reserve funds as part of this application.

- 1. Please upload a completed and signed copy of the FS-10 Budget for the ARP-ESSER LEA Base 90% Funds.**

Horseheads ARP ESSER FS-10.pdf

- 2. Please upload a completed copy of the Budget Narrative for the ARP-ESSER LEA Base 90% Funds.**

Horseheads_ARP ESSER_Budget Narrative.pdf

- 3. Please complete the following table by providing total proposed expenditures by budget code for funding in relation to the ARP-ESSER Application – Part 2. This information should match the Budget Summary page of the FS-10 budget form.**

	Total Funds (\$)
15 - Professional Salaries	845,175
16 - Support Staff Salaries	0
40 - Purchased Services	915,500
45 - Supplies and Materials	1,552,993
46 - Travel Expenses	0
80 - Employee Benefits	0
90 - Indirect Cost	0
49 - BOCES Services	242,420
30 - Minor Remodeling	0
20 - Equipment	0
Totals:	3,556,088

INSTRUCTIONS

- This budget tool contains 12 worksheets – 1 for agency information, 1 for each of the 10 budget categories, and 1 for the budget summary. To go to the other worksheets, click on the tabs below.
- Complete all of the green-shaded fields on the Agency Information page and the Budget Summary pages. It is very important that the agency name, agency code and the project number, if available, are accurate.
- To enter budget information for a particular category, select that tab and enter the required data. Dollar amounts in the Project Salary/Proposed Expenditure columns of the worksheets will be automatically subtotaled on the worksheets, and the subtotals will be carried over to the Budget Summary worksheet. Dollar amounts will be rounded automatically to the closest whole number. The subtotals and the Budget Summary will automatically be recalculated if the dollar amounts are changed or new information is added.
- Large amounts of text in the description boxes may not be completely visible. To accommodate extra text, expand the row height by dragging the line below the row number until the row is at the appropriate height.
- On the indirect cost category worksheet, the Maximum Direct Cost Base listed below the chart is the total of codes 15, 16, 40, 45, 46 and 80. To compute the amount in row A. - Modified Direct Cost Base, subtract the portion of each subcontract exceeding \$25,000 and any flow through funds from the Maximum Direct Cost Base. Enter the agency's indirect cost rate as a whole number plus one decimal (2.1%, for example).
- To save the completed budget, select File / Save As, rename the file, select the appropriate location on your computer, and click OK.
- To preview a completed budget, select File / Print and then click the Preview button.
- To print a completed budget, select File / Print and then click OK. Only completed budget pages will print.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- Submit a budget with original signature, copies of the signed budget as specified in the grant application instructions, and grant application materials to the State Education Department office listed in the grant application instructions. Do not submit budgets or grant applications to Grants Finance.
- For additional information about preparing budgets, please refer to Fiscal Guidelines for Federal and State Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

= Required Field

Local Agency Information			
Funding Source:	90% ARP ESSER Fund		
Report Prepared By:	Anthony Gill		
Agency Name:	Horseheads Central School District		
Mailing Address:	143 Hibbard Road		
	Street		
	Horseheads	New York	14845
	City	State	Zip Code
Telephone # of Report Preparer:	607-739-5601	County: Chemung	
E-mail Address:	agill@horseheadsdistrict.com		
Project Funding Dates:	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> 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			\$845,175
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Activity #16: Stipends for teachers and other school staff to participate in curriculum work associated with essential learning needs of students and to address learning loss	Stipend	2024: 100 teachers x 49.6268 hours x \$35.50/hour	\$176,175
Activity #16: (20% Learning Loss) 4.0 FTE Elementary and 4.0 FTE Secondary Teaching Assistants to provide additional academic support for students in the classroom (8.0 FTE per year x 3 years= 24.0 FTE)	24.0 FTE	2021-22: \$19,375 x 8.0 FTE = \$155,000; 2022-23: \$20,000 x 8.0 FTE = \$160,000; 2023-24: \$20,625 x 8.0 FTE = \$165,000	\$480,000
Activity #14: (20% Learning Loss) At-risk Counselor at Horseheads Intermediate School to support students academic and social- emotional development (1.0 FTE x 3 years = 3.0 FTE)	3.0 FTE	2021-22: 1.0 FTE x \$61,000; 2022-23: 1.0 FTE x \$63,000; 2023-24: 1.0 FTE x \$65,000	\$189,000

SALARIES FOR SUPPORT STAFF			
			Subtotal - Code 16
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary

PURCHASED SERVICES			
Subtotal - Code 40			\$915,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Activity #14: (20% Learning Loss) Contract with third party service providers for socio-emotional supports for students and employees	Cornell Cooperative Extension	\$1,000/week x 10 weeks per year x 4 years	\$40,000
Activity #16: (20% Learning Loss) Software licenses to support accelerated learning costs	APEX	\$18,500 per year x 3 years	\$55,500
Activity #7: In-person and/or online consultants to deliver professional learning to teachers and staff	Voyager Sopris Learning	20 sessions x \$1,500/session	\$30,000
Activity #7: In-person and/or online consultants to deliver professional learning to teachers and staff	Greg Tang	10 sessions x \$1,000/session	\$10,000
Activity #17: Provision of new outdoor elementary classrooms, including 1,000+ square foot pavilions	Hunt Engineering (Architect) and Welliver (Contractor) contingent upon district bid and procurement process	\$260,000 per outdoor classroom pavilion x 3 grade K-6 pavilions	\$780,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$1,552,993
Description of Item	Quantity	Unit Cost	Proposed Expenditure
2021-22, Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers	485	\$700/laptop	\$339,500
2022-23, Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers	485	\$700/laptop	\$339,500
2023-24, Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers	485	\$700/laptop	\$339,500
July 2024 -September 2024, Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers	542	\$700.171/laptop	\$379,493
2021-22, Activity #13: Laptop cases	400	\$25/unit	\$10,000
2022-23, Activity #13: Laptop cases	400	\$25/unit	\$10,000
2023-24 Activity #13: Laptop cases	400	\$25/unit	\$10,000
July 2024-September 2024, Activity #13: Laptop cases	400	\$25/unit	\$10,000
2021-22, Activity #13: Laptop cords	400	\$50/cord	\$20,000
2022-23, Activity #13: Laptop cords	400	\$50/cord	\$20,000
2023-24,Activity #13: Laptop cords	400	\$50/cord	\$20,000
July 2024-September 2024 ,Activity #13: Laptop cords	400	\$50/cord	\$20,000
Activity #7: Professional Learning supplies and print materials	200 Teacher Manuals and Print Resources	\$175/manual	\$35,000

TRAVEL EXPENSES			
			Subtotal - Code 46
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures

Employee Benefits		
		Subtotal - Code 80
Benefit		Proposed Expenditure
Social Security		
Retirement	New York State Teachers	
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

INDIRECT COST		
A.	Modified Direct Cost Base -- Sum of all preceding subtotals(codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds) **Manual Entry	
B.	Approved Restricted Indirect Cost Rate	
C.	Subtotal - Code 90	

For your information, maximum direct cost base = \$3,313,668.00

To calculate Modified Direct Cost Base, reduce maximum direct cost base by the portion of each subcontract exceeding \$25,000 and any flow through funds.

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$242,420
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Activity #20: Additional LAN Technology Specialists	Greater Southern Tier BOCES	2.90 FTE x \$83,593/FTE = \$242,420 per year x 1 years	\$242,420

MINOR REMODELING		
Subtotal - Code 30		
Description of Work to be Performed	Calculation of Cost	Proposed Expenditure

EQUIPMENT			
Subtotal - Code 20			
Description of Item	Quantity	Unit Cost	Proposed Expenditure

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$845,175
Support Staff Salaries	16	
Purchased Services	40	\$915,500
Supplies and Materials	45	\$1,552,993
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	\$242,420
Minor Remodeling	30	
Equipment	20	
Grand Total		\$3,556,088

Agency Code: **070901060000**

Project #: **5880-21-0415**

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).

9/30/21 _____
 Date Signature

Dr. Thomas J. Douglas, 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: Horseheads Central School District	FOR: 90% ARP ESSER Fund
BEDSCODE: 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.

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>	<p>Activity #16: Stipends for teachers and other school staff to participate in curriculum work associated with essential learning needs of students and to address learning loss (100 teachers x 49.6268 hours x \$35.50/hour x \$35.50/hour = \$176,175)</p> <p>Activity #16: (20% Learning Loss) 4.0 FTE Elementary and 4.0 FTE Secondary Teaching Assistants to provide additional academic support for students in the classroom: 8.0 FTE per year x 3 years= 24.0 FTE (2021-22: \$19,375 x 8.0 FTE = \$155,000; 2022-23: \$20,000 x 8.0 FTE = \$160,000; 2023-24: \$20,625 x 8.0 FTE = \$165,000; Total = \$480,000)</p> <p>Activity #14: (20% Learning Loss) At-risk Counselor at Horseheads Intermediate School to support students’ academic and social- emotional development: 1.0 FTE x 3 years = 3.0 FTE (2021-22: 1.0 FTE x \$61,000; 2022-23: 1.0 FTE x \$63,000; 2023-24: 1.0 FTE x \$65,000; Total = \$189,000)</p> <p align="right">TOTAL = \$845,175</p>
Code 16 <i>Support Staff Salaries</i>	Not applicable
Code 40 <i>Purchased Services</i>	<p>Activity #14: (20% Learning Loss) Contract with third party service providers, including Corning Cooperative Extension, for socio-emotional learning supports for students and employees (\$1,000 per week x 10 weeks per year x 4 years = \$40,000)</p> <p>Activity #16: (20% Learning Loss) APEX software licenses to support accelerated learning course costs (\$18,500 per year x 3 years = \$55,500)</p> <p>Activity #7: In-person and/or online trainings for staff provided by Voyager Sopris Learning to support curriculum development (20 sessions x \$1,500/session = \$30,000)</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Activity #7: In-person and/or online trainings for staff provided by educational consultant, Greg Tang, to support curriculum development (10 sessions x \$1,000/session = \$10,000)</p> <p>Activity #17: Addition of outdoor elementary classrooms, including 1,000+ square foot pavilions to reduce virus transmission and support safe in-person instruction– Hunt Engineering (Architect) and Welliver (Contractor), contingent upon district bid and procurement process (\$260,000 per outdoor classroom pavilion x 3 grade K-6 pavilions = \$780,000)</p> <p style="text-align: right;">TOTAL = \$915,500</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Activity #13: Laptop computers to support regular and substantive educational interaction between students and their classroom teachers (485 laptops per year x 3 years x \$700/laptop = \$1,018,500 plus 542 laptops x 1 year x \$700.171/laptop = \$379,493 = \$1,397,993)</p> <p>Activity #13: Laptop cases to support regular and substantive educational interaction between students (400 cases per year x 4 years x \$25/case = \$40,000)</p> <p>Activity #13: Laptop cords to support regular and substantive educational interaction between students (400 cords per year x 4 years x \$50/cord = 225 x \$50 = \$80,000)</p> <p>Activity #7: Professional Learning supplies and print materials to provide principals, other school leaders, and teachers with the essential training resources necessary to address the needs of their individual schools (200 Teacher Manuals and Print Resources x \$175/manual = \$35,000)</p> <p style="text-align: right;">TOTAL: \$1,552,993</p>
<p>Code 46 <i>Travel Expenses</i></p>	<p><i>Not applicable</i></p>
<p>Code 80 <i>Employee Benefits</i></p>	<p><i>Not applicable</i></p>
<p>Code 90 <i>Indirect Cost</i></p>	<p><i>Not applicable</i></p>
<p>Code 49 <i>BOCES Services</i></p>	<p>Activity #20: Additional GST BOCES LAN Technology Specialists to support the implementation of educational technology and other activities that are necessary to maintain the operation of and continuity of services in the district (2.90 FTE x \$83,593/FTE = \$242,420 per year x 1 year = \$242,420)</p> <p style="text-align: right;">TOTAL = \$242,420</p>
<p>Code 30 <i>Minor Remodeling</i></p>	<p><i>Not applicable</i></p>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 20 Equipment</i>	<i>Not applicable</i>