

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 _____