

ARP-ESSER Application: Part 2 - ARP Act**Introduction/Instructions - Summary & Background**

Summary & Background

HORNELL CITY SD

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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.

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.

ARP-ESSER Application: Part 2 - ARP Act

Introduction/Instructions - Summary & Background

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.

ARP-ESSER Application: Part 2 - ARP ActIntroduction/Instructions - Submission Instructions

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 ActLEA ARP-ESSER Plan - ARP-ESSER Intent to Apply

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	Mr. Patrick Flaitz	patrick.flaitz@hornellcsd.org	9/21/21
LEA Board President	Ms. Kerry Davis	kerry.davis@hornellcsd.org	9/21/21

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**

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 Superintendent convened a representative group of stakeholders, including the administrative team (the Directors of Elementary Education, Secondary Education, and Pupil Personnel, and the Business Official), building principals, representatives from teaching and support staff, school specialists, parents from each school, and the board president to develop a plan for the use of ARP funds aligned to assessed needs. Once the broad outline of the preliminary draft was completed, the Superintendent then sent a survey to all of the district staff, families, and community members. The survey explained the ARP allocation, allowable uses for funds, and the requirements including the 20% set aside for Learning Loss, and presented the drafted plan. Survey recipients were urged to review the plan and share feedback, including their ideas and suggestions for the use of funds, through an easily accessible link. The plan as presented in this application incorporates feedback received from stakeholders and reflects the community's priorities as well as the district's. As the plan is implemented, district stakeholders will participate on data teams and in meetings that evaluate the success of the planned interventions and determine what adjustments are needed for ongoing improvement and alignment to students' needs. Public stakeholders will continue to be engaged as the plan is implemented through updates provided at Board meetings and district newsletters. Throughout the project period, there will be formal (e.g., Board meetings, Open Houses, staff meetings) and informal opportunities for all stakeholders to provide feedback on the plan's effectiveness to the Superintendent and other district administrators.

- 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.hornellcityschools.com/Page/1674>

Print copies will be provided to school/community members upon request.

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

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.**

Hornell CSD utilized CRRSA funds to purchase PPE, replacement air filters, sanitizing foggers, and other supplies that would ensure compliance with CDC guidance and increase the safety of staff and students upon their return to school in 2021-2022. Additionally, a portion of the CRRSA funds was directed to expanding the HVAC system to two previously unused rooms to increase the availability of classroom space. ARP funds will also be used for HVAC upgrades, specifically at North Hornell Elementary School, that will increase air flow, filtration, and efficiency to improve ventilation and reduce airborne contaminants.

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.**

A Student Support Team is located at each of Hornell's three schools. Each team includes teachers, service providers, administrators, and specialists, trained in data analysis and intervention strategies. The teams meet regularly to monitor student progress and adjust interventions, dosage, and intensity as needed. The teams will analyze aggregated and disaggregated data as well as individual student performance to discern patterns of need and evaluate effectiveness of the interventions implemented with ARP funds. They will analyze and review the following sources of data at K-g6: BAS (Benchmark Assessment System) scores as administered 4 times/yearly; formative and summative assessments aligned with curriculum; NYS assessments; teacher observations; and other evidence-based standardized evaluation instruments as identified. At grades 7-12, the Student Support Team will review student performance data (formative and summative assessments, criterion-referenced tests, including Regents); attendance; teacher observations; and other sources of data.

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 Hornell CSD is committing 46% of the ARP allocation to address student learning loss through the implementation of expanded evidence-based programming, including embedded coaching to increase teacher effectiveness, afterschool programming, and one-on-one/small group tutoring and differentiation of instruction delivered through the district's Response to Intervention framework to increase student academic achievement.

- **Teacher Effectiveness** Hornell CSD's ARP funds will support the newly created position of Reading Mentor that will provide one-on-one embedded coaching and scaffolded practice for classroom teachers at North Hornell that will increase their capacity to effectively teach reading and build students' foundational skills. Additionally, a Teaching Coach will be added to the staff at the Intermediate School to work one-on-one with teachers to train them in effective instructional strategies through modeling and scaffolded practice to increase student engagement and learning across all disciplines. One sub will be hired for each school for the year--each sub will be immersed in the routines of the building and familiar with both students and teachers, resulting in decreased interruptions to class time as teachers participate in training, travel to conferences, or support each other's implementation of new instructional practices.
- **Direct Student Support** ARP funds will be utilized to create three new interventionist positions to deliver evidence-based supplemental instruction to identified students at North Hornell and the Intermediate School through one-on-one and small group differentiated instruction. The new position of Graduation Coach will be established at the High School to provide tutoring and other supports for students at risk of failing to graduate.
- **Afterschool Support** ARP funds will support afterschool tutoring by certified teachers. Students will receive one-on-one and small group supplemental instruction to increase their academic achievement.
- **Intervention Materials** Grant funds will be used to support the purchase of Fountas and Pinnell Leveled Literacy Intervention resources that will supplement classroom kits and increase the number of students that can access these materials.

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

- 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.**

In accordance with allowable uses of the 80% of the ARP funds, Hornell CSD will utilize the remaining ARP funds to retain critical teaching staff at each school and support infrastructure upgrades that have been delayed due to fiscal constraints imposed by the pandemic. The HVAC system in North Hornell will be upgraded to ensure improved air quality. Also at North Hornell, ARP ESSER funds will be used to construct a new prekindergarten playground, furnish it with picnic tables and benches, and purchase tricycles, a sand table, preK sized basketball hoop and balls, and other age-appropriate playground supplies. This space will expand the capacity of the school to offer students opportunities for outside learning and safe and healthy outdoor play. Finally, the district will use ARP ESSER funds for new and replacement security fencing around sports fields and student recreation areas at each of the three school campuses.

- 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.**

Recognizing that a number of its students were disproportionately affected by hybrid/remote learning models in 2020-2021, the district has committed to expand intervention staff to deliver one-on-one/small group scaffolded and differentiated instruction and high dosage tutoring to those students most in need, including those from traditionally under-resourced populations, such as students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, and children in foster care. (The district does not currently serve migratory students.) The addition of this staff will enable the district to serve all of its high need students with personalized and consistent supplemental instruction that will advance them to grade-level benchmarks, target the impact of lost instructional time, and provide the tools that will increase favorable outcomes.

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

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.**

<https://www.hornellcityschools.com/domain/1192>

The re-opening plan is available in print upon request.

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

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.

The Hornell CSD will update its re-opening plan a minimum of twice per year with more reviews scheduled in response to new CDC guidance. The public will have a chance to weigh in on proposed updates to the re-opening plan at discussion sessions scheduled for designated board meetings and/or by emailing the Superintendent.

ARP-ESSER Application: Part 2 - ARP Act**LEA ARP-ESSER Plan - ARP-ESSER Funding Distribution**

ARP-ESSER LEA Base 90% Allocation - Funding Distribution

HORNELL CITY SD

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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 (\$)	4,754,807
Total Number of K-12 Resident Students Enrolled (#)	1,416
Total Number of Students from Low-Income Families (#)	721

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	3
Number of Schools Served by ARP-ESSER LEA Base 90% Funding	3

ARP-ESSER Application: Part 2 - ARP Act**LEA ARP-ESSER Plan - ARP-ESSER Use of Funds****ARP-ESSER LEA Base 90% Allocation - Use of Funds**

HORNELL CITY SD

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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 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.).	776,053
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.	0
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.	0
14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	0
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.	254,161
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 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	1,145,422

ARP-ESSER Application: Part 2 - ARP Act**LEA ARP-ESSER Plan - ARP-ESSER Use of Funds**

	FUNDING Amounts (\$)
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.	0
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.	139,284
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.	2,439,887
Totals:	4,754,807

ARP-ESSER Application: Part 2 - ARP Act**LEA ARP-ESSER Plan - ARP-ESSER Construction-Related Costs****ARP-ESSER LEA Base 90% Allocation - Construction-Related Costs**

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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?

254,284

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

The Hornell CSD will upgrade the HVAC systems in North Hornell Elementary School to improve the indoor air quality and ventilation as part of the district's efforts to increase the safety and health of its staff and students. HVAC will be upgraded in 15 classrooms and office spaces with a combined mechanical and plumbing cost of \$139,284. The contract will be awarded in accordance with required district procurement policies.

The Hornell CSD is allocating \$115,000 of its ARP ESSER funds to build a new prekindergarten playground at the North Hornell Elementary School for students to engage in healthy and safe active play. The newly renovated space will also enable teachers to have the option of an outdoor learning space when weather permits. The contract, awarded in accordance with district procurement policies, will include the following:

- Preparation of site (layout, excavation, backfill)--estimated cost of \$17,500
- Installation of poured-in place, resilient surfacing system that will include a tricycle path, a sports/play rectangle, and surfaced areas under the permanent playground system--estimated cost of \$50,000 (depending on final design)
- Installation of the playground system--estimated cost \$40,000
- Installation of perimeter fencing--estimated cost \$7,500

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.

ARP-ESSER Application: Part 2 - ARP Act

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

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.
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

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****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.**

Hornell CSD_ARP_FS10_2021_2024.pdf

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

Hornell CSD_ARP_Budget Narrative_2021_2024.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	2,867,176
16 - Support Staff Salaries	268,972
40 - Purchased Services	557,194
45 - Supplies and Materials	23,097
46 - Travel Expenses	0
80 - Employee Benefits	1,038,368
90 - Indirect Cost	0
49 - BOCES Services	0
30 - Minor Remodeling	0
20 - Equipment	0
Totals:	4,754,807

PROPOSED BUDGET FOR A FEDERAL OR STATE PROJECT FS-10 (03/15)

Funding Source: **American Rescue Plan ESSER Fund (Base 90%)**

Mailing Address: 120 Raider Road

14843

Zip Code

County: **Steuben**

E-Mail Address: jeremy.palotti@hornellcsd.org

Project Operation Dates:

03

13

20

Start

09

30

24

End

- ❖ **Submit the original 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 the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-2022			
<u>Activity 1</u> (<i>Learning Loss</i>) Reading Mentor (North Hornell)	1.00 FTE	\$50,000	\$50,000
Teaching Coach (Intermediate)	1.00 FTE	\$74,655	\$74,655
Permanent substitute teachers (1 per school) that will facilitate teacher participation in training and decrease instructional interruptions	Stipend	3 subs x \$31,500/year	\$94,500
<u>Activity 15</u> (<i>Learning Loss</i>) Afterschool tutors (certified teachers)	Stipend	400 hours x \$32.50/hour x 5 teachers	\$65,000
<u>Activity 16</u> (<i>Learning Loss</i>) Intervention Teacher (North Hornell)	1.00 FTE	\$64,656	\$64,656
Intervention Teacher (Intermediate)	1.00 FTE	\$70,461	\$70,461
Intervention Teacher (Intermediate)	1.00 FTE	\$68,819	\$68,819
Graduation Coach (High School)	1.00 FTE	\$67,321	\$67,321
2022-2023			
<u>Activity 1</u> (<i>Learning Loss</i>) Reading Mentor (North Hornell)	1.00 FTE	\$52,000	\$52,000
Teaching Coach (Intermediate)	1.00 FTE	\$77,641	\$77,641
Permanent substitute teachers (1 per school) that will facilitate teacher participation in training and decrease instructional interruptions	Stipend	3 subs x \$31,500/year	\$94,500
<u>Activity 15</u> (<i>Learning Loss</i>) Afterschool tutors (certified teachers)	Stipend	400 hours x \$32.50/hour x 5 teachers	\$65,000
Subtotal - Code 15			Continued

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<i>Activity 16 (Learning Loss)</i>			
Intervention Teacher (North Hornell)	1.00 FTE	\$67,242	\$67,242
Intervention Teacher (Intermediate)	1.00 FTE	\$73,279	\$73,279
Intervention Teacher (Intermediate)	1.00 FTE	\$71,572	\$71,572
Graduation Coach (High School)	1.00 FTE	\$70,014	\$70,014
<i>Activity 20</i>			
School Nurse (High School)	1.00 FTE	\$64,455	\$64,455
School Nurse (Intermediate)	1.00 FTE	\$52,000	\$52,000
School Nurse (North Hornell)	1.00 FTE	\$68,779	\$68,779
Speech Teacher (North Hornell)	1.00 FTE	\$72,133	\$72,133
Music Teacher (High School)	1.00 FTE	\$66,733	\$66,733
Business Teacher (High School)	1.00 FTE	\$68,631	\$68,631
P.E. Teacher (Intermediate)	1.00 FTE	\$64,592	\$64,592
Science Teacher (High School)	1.00 FTE	\$49,224	\$49,224
Math Teacher (High School)	1.00 FTE	\$58,550	\$58,550
2023-2024			
<i>Activity 1 (Learning Loss)</i>			
Reading Mentor (North Hornell)	1.00 FTE	\$54,080	\$54,080
Teaching Coach (Intermediate)	1.00 FTE	\$80,747	\$80,747
Permanent substitute teachers (1 per school) that will facilitate teacher participation in training and decrease instructional interruptions	Stipend	3 subs x \$31,500/year	\$94,500
Subtotal - Code 15			Continued

SALARIES FOR PROFESSIONAL STAFF: Code 15

Include only staff that are employees of the agency. Do not include consultants or per diem staff. Do not include central administrative staff that are considered to be indirect costs, e.g., business office staff. One full-time equivalent (FTE) equals one person working an entire week each week of the project. Express partial FTE's in decimals, e.g., a teacher working one day per week equals .2 FTE.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
<u>Activity 15</u> (<i>Learning Loss</i>) Afterschool tutors (certified teachers)	Stipend	400 hours x \$32.50/hour x 5 teachers	\$65,000
<u>Activity 16</u> (<i>Learning Loss</i>) Intervention Teacher (North Hornell)	1.00 FTE	\$69,932	\$69,932
Intervention Teacher (Intermediate)	1.00 FTE	\$76,211	\$76,211
Intervention Teacher (Intermediate)	1.00 FTE	\$74,435	\$74,435
Graduation Coach (High School)	1.00 FTE	\$72,814	\$72,814
<u>Activity 20</u> School Nurse (High School)	1.00 FTE	\$67,033	\$67,033
School Nurse (Intermediate)	1.00 FTE	\$54,080	\$54,080
School Nurse (North Hornell)	1.00 FTE	\$71,530	\$71,530
Speech Teacher (North Hornell)	1.00 FTE	\$75,018	\$75,018
Music Teacher (High School)	1.00 FTE	\$69,402	\$69,402
Business Teacher (High School)	1.00 FTE	\$71,376	\$71,376
P.E. Teacher (Intermediate)	1.00 FTE	\$67,176	\$67,176
Science Teacher (High School)	1.00 FTE	\$51,193	\$51,193
Math Teacher (High School)	1.00 FTE	\$60,892	\$60,892
Subtotal - Code 15			\$2,867,176

SALARIES FOR SUPPORT STAFF: Code 16

Include salaries for teacher aides, secretarial and clerical assistance, and for personnel in pupil transportation and building operation and maintenance. Do not include central administrative staff that are considered to be indirect costs, e.g., account clerks.

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-2022			
<u>Activity 15</u> (<i>Learning Loss</i>)			
Teacher aides to support afterschool programming	Stipend	4 staff x \$2,500/aide	\$10,000
2022-2023			
<u>Activity 15</u> (<i>Learning Loss</i>)			
Teacher aides to support afterschool programming	Stipend	4 staff x \$2,500/aide	\$10,000
<u>Activity 20</u>			
Teacher Aide (North Hornell)	1.00 FTE	\$16,380	\$16,380
Teacher Aide (North Hornell)	1.00 FTE	\$16,299	\$16,299
Teacher Aide (Intermediate)	1.00 FTE	\$26,870	\$26,870
Teacher Aide (Intermediate)	1.00 FTE	\$24,915	\$24,915
Teacher Aide (High School)	1.00 FTE	\$16,380	\$16,380
Teacher Aide (High School)	1.00 FTE	\$16,299	\$16,299
2023-2024			
<u>Activity 15</u> (<i>Learning Loss</i>)			
Teacher aides to support afterschool programming	Stipend	4 staff x \$2,500/aide	\$10,000
<u>Activity 20</u>			
Teacher Aide (North Hornell)	1.00 FTE	\$17,035	\$17,035
Teacher Aide (North Hornell)	1.00 FTE	\$16,951	\$16,951
Teacher Aide (Intermediate)	1.00 FTE	\$27,945	\$27,945
Teacher Aide (Intermediate)	1.00 FTE	\$25,912	\$25,912
Teacher Aide (High School)	1.00 FTE	\$17,035	\$17,035
Teacher Aide (High School)	1.00 FTE	\$16,951	\$16,951
Subtotal - Code 16			\$268,972

PURCHASED SERVICES: Code 40

Include consultants (indicate per diem rate), rentals, tuition, and other contractual services. Copies of contracts may be requested by the State Education Department. Purchased Services from a BOCES, if other than applicant agency, should be budgeted under Purchased Services with BOCES, Code 49.

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
2021-2024 <i>Activity 18</i> Contractual costs (subject to district procurement guidelines) of HVAC upgrade in North Hornell Elementary School	Lloyd Mechanical	Contract to include upgrades in 15 existing classrooms and office spaces	\$139,284
<i>Activity 20</i> Contractual costs (subject to district procurement guidelines) to construct a new prekindergarten playground at North Hornell Elementary School	GameTime	Contract to include the following: <ul style="list-style-type: none"> • Preparation of site—layout, excavation, backfill (\$17,500) • Installation of poured-in place, resilient surfacing system to include a trike path, sports rectangle, and all surfaces (\$50,000) • Installation of permanent playground system (\$40,000) • Installation of perimeter fencing (\$7,500) 	\$115,000
<i>Activity 20</i> Contractual costs (subject to district procurement guidelines) for installation of new and replacement vinyl-coated perimeter fencing to secure campus areas/fields at North Hornell Elementary, the Intermediate School, and the High School	All State Fencing	Contract to include the following: <ul style="list-style-type: none"> • North Hornell: 740 feet of 6-foot high fencing to separate playground from houses x \$45/foot + 3 gates x \$1,500/gate=\$37,800; 1,965 feet of 6-foot high fencing to secure playing field x \$45/foot + 4 gates x \$1,500/gate=\$94,425 • Intermediate: 880 feet of 6-foot high fencing to secure student recreation area x \$45/foot + 2 gates x \$1,500=\$42,600 • High School: 278 feet of 6-foot high fencing to separate parking area from field x \$45/foot=\$12,510; 1,965 feet of 10-foot high fencing to enclose baseball field x \$55/foot + 5 gates x \$1,500=\$115,575 	\$302,910
Subtotal - Code 40			\$557,194

SUPPLIES AND MATERIALS: Code 45

Beginning with the 2005-06 year include computer software, library books and equipment items under \$5,000 per unit.

For earlier years include computer software, library books and equipment items under 1,000 per unit.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
<u>Activity 16</u> (<i>Learning Loss</i>) Fountas and Pinnell Leveled Literacy Intervention kits to support struggling readers in K-g5	6 kits (one/per grade level)	\$3,016.17/kit	\$18,097
<u>Activity 20</u> Prek playground supplies/furniture:			
• Picnic tables	3 round tables	\$350/table	\$1,050
• Benches	3 benches	\$200/bench	\$600
• Storage shed with lock	1 shed	\$1,000/shed	\$1,000
• Tricycles	6 tricycles	\$140/each	\$840
• Elevated sand table	1 sand table	\$500/each	\$500
• Basketball hoop and ball set	1 set	\$300/set	\$300
• Play traffic signs	10 signs	\$20/each	\$200
• Play tunnels	2 tunnels	\$50/each	\$100
• Play gardening tools	2 sets	\$33/set	\$66
• Tiny tots spinner	1 spinner	\$344/each	\$344
Subtotal - Code 45			\$23,097

TRAVEL EXPENSES: Code 46

Include pupil transportation, conference costs and travel of staff between instructional sites. Specify agency approved mileage rate for travel by personal car or school-owned vehicle.

Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
Subtotal - Code 46			\$0

EMPLOYEE BENEFITS: Code 80

Rates used for project personnel must be the same as those used for other agency personnel.

Benefits 2021-2024		Proposed Expenditure
Social Security/Medicare		\$224,919
Retirement	New York State Teachers	\$253,200
	New York State Employees	\$39,119
	Other	\$0
Health Insurance		\$433,650
Worker's Compensation		\$47,027
Unemployment Insurance		\$0
Dental Insurance		\$40,453
Subtotal – Code 80		\$1,038,368*

***Activity 1 (*Learning Loss*): \$103,430 benefits; Activity 15 (*Learning Loss*): \$29,161 benefits; Activity 16 (*Learning Loss*): \$280,569 benefits; Activity 20: \$625,208 benefits**

INDIRECT COST: Code 90

- 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)

\$	N/A	(A)
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- ### B. Approved Restricted Indirect Cost Rate

N/A	%	(B)
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- C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

\$	N/A	(C)
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PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Subtotal – Code 49			\$0

MINOR REMODELING: Code 30

Allowable costs include salaries, associated employee benefits, purchased services, and supplies and materials related to alterations to existing sites.

Description of Work To be Performed	Calculation of Cost	Proposed Expenditure
Subtotal – Code 30		\$0

EQUIPMENT: Code 20

Beginning with the 2005-06 year all equipment to be purchased in support of this project with a unit cost of \$5,000 or more should be itemized in this category. Equipment items under \$5,000 should be budgeted under Supplies and Materials, Code 45. Repairs of equipment should be budgeted under Purchased Services, Code 40.

For earlier years the threshold for reporting equipment purchases was \$1,000 or more. Equipment items under \$1,000 should be budgeted under Supplies and Materials.

Description of Item	Quantity	Unit Cost	Proposed Expenditure
		Subtotal – Code 20	\$0

BUDGET SUMMARY

FS-10 Page 11

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$2,867,176
Support Staff Salaries	16	\$268,972
Purchased Services	40	\$557,194
Supplies and Materials	45	\$23,097
Travel Expenses	46	\$0
Employee Benefits	80	\$1,038,368
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$4,754,807

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).

9/29/21

Date

Signature

Jeremy Palotti, Superintendent of Schools
Name and Title of Chief Administrative Officer

Agency Code:

5	7	1	8	0	0	0	1	0	0	0	0
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Project #:
(If pre-assigned)

5	8	8	0	2	1	2	8	8	5
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Contract #:

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Federal Employer ID #:
(New non-municipal agencies only)

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Agency Name: Hornell City School District

FOR DEPARTMENT USE ONLY

Funding Dates: ____/____/____ From ____/____/____ To ____/____/____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>Amount Budgeted</u>	<u>First Payment</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance:

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Log

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Approved

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MIR

BUDGET NARRATIVE

LEA: Hornell City School District	FOR: American Rescue Plan Fund (Base 90%)
BEDSCODE: 571800010000	

**** 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><u>2021-2022</u></p> <p>Activity 1 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support activities authorized by ESEA, specifically embedded coaching and training that will target learning loss:</p> <ul style="list-style-type: none"> • 1.0 FTE Reading Mentor (North Hornell) x \$50,000/year \$50,000 • 1.0 FTE Teaching Coach (Intermediate) x \$74,655/year \$74,655 • Permanent Substitute teachers (1 per school) that will facilitate teacher participation in training and decrease instructional interruptions 3 subs x \$31,500 stipend/year \$94,500 <p style="text-align: right;"><i>Subtotal: \$219,155</i></p> <p>Activity 15 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support afterschool tutoring, an evidence-based strategy to increase student achievement:</p> <ul style="list-style-type: none"> • Afterschool tutors (certified teachers district-wide) 400 hours x \$32.50/hour x 5 teachers \$65,000 <p style="text-align: right;"><i>Subtotal: \$65,000</i></p> <p>Activity 16 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to add staff that will increase the capacity of the district to support students through differentiated and scaffolded instruction and specially designed intervention:</p> <ul style="list-style-type: none"> • 1.0 FTE Intervention Teacher (North Hornell) x \$64,656/year \$64,656 • 1.0 FTE Intervention Teacher (Intermediate) x \$70,461/year \$70,461 • 1.0 FTE Intervention Teacher (Intermediate) x \$68,819/year \$68,819 • 1.0 FTE Graduation Coach (High School) x \$67,321/year \$67,321 <p style="text-align: right;"><i>Subtotal: \$271,257</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><u>2022-2023</u></p> <p>Activity 1 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support activities authorized by ESEA, specifically embedded coaching and training that will target learning loss:</p> <ul style="list-style-type: none"> • 1.0 FTE Reading Mentor (North Hornell) x \$52,000/year \$52,000 • 1.0 FTE Teaching Coach (Intermediate) x \$77,641/year \$77,641 • Permanent Substitute teachers (1 per school) that will facilitate teacher participation in training and decrease instructional interruptions 3 subs x \$31,500 stipend/year \$94,500 <p style="text-align: right;"><i>Subtotal: \$224,141</i></p> <p>Activity 15 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support afterschool tutoring, an evidence-based strategy to increase student achievement:</p> <ul style="list-style-type: none"> • Afterschool tutors (certified teachers district-wide) 400 hours x \$32.50/hour x 5 teachers \$65,000 <p style="text-align: right;"><i>Subtotal: \$65,000</i></p> <p>Activity 16 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to add staff that will increase the capacity of the district to support students through differentiated and scaffolded instruction and specially designed intervention:</p> <ul style="list-style-type: none"> • 1.0 FTE Intervention Teacher (North Hornell) x \$67,242/year \$67,242 • 1.0 FTE Intervention Teacher (Intermediate) x \$73,279/year \$73,279 • 1.0 FTE Intervention Teacher (Intermediate) x \$71,572/year \$71,572 • 1.0 FTE Graduation Coach (High School) x \$70,014/year \$70,014 <p style="text-align: right;"><i>Subtotal: \$282,107</i></p> <p>Activity 20 Hornell CSD will utilize ARP ESSER funds to retain critical staff positions in order to maintain continuity of services:</p> <ul style="list-style-type: none"> • 1.0 FTE School Nurse (High School) x \$64,455/year \$64,455 • 1.0 FTE School Nurse (Intermediate) x \$52,000/year \$52,000 • 1.0 FTE School Nurse (North Hornell) x \$68,779/year \$68,779 • 1.0 FTE Speech Teacher (North Hornell) x \$72,133/year \$72,133 • 1.0 FTE Music Teacher (High School) x \$66,733/year \$66,733 • 1.0 FTE Business Teacher (High School) x \$68,631/year \$68,631 • 1.0 FTE Physical Education Teacher (Intermediate) x \$64,592/year \$64,592 • 1.0 FTE Science Teacher (High School) x \$49,224/year \$49,224 • 1.0 FTE Math Teacher (High School) x \$58,550/year \$58,550 <p style="text-align: right;"><i>Subtotal: \$565,097</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><u>2023-2024</u></p> <p>Activity 1 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support activities authorized by ESEA, specifically embedded coaching and training that will target learning loss:</p> <ul style="list-style-type: none"> • 1.0 FTE Reading Mentor (North Hornell) x \$54,080/year \$54,080 • 1.0 FTE Teaching Coach (Intermediate) x \$80,747/year \$80,747 • Permanent Substitute teachers (1 per school) that will facilitate teacher participation in training and decrease instructional interruptions 3 subs x \$31,500 stipend/year \$94,500 <p style="text-align: right;"><i>Subtotal: \$229,327</i></p> <p>Activity 15 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support afterschool tutoring, an evidence-based strategy to increase student achievement:</p> <ul style="list-style-type: none"> • Afterschool tutors (certified teachers district-wide) 400 hours x \$32.50/hour x 5 teachers \$65,000 <p style="text-align: right;"><i>Subtotal: \$65,000</i></p> <p>Activity 16 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to add staff that will increase the capacity of the district to support students through differentiated and scaffolded instruction and specially designed intervention:</p> <ul style="list-style-type: none"> • 1.0 FTE Intervention Teacher (North Hornell) x \$69,932/year \$69,932 • 1.0 FTE Intervention Teacher (Intermediate) x \$76,211/year \$76,211 • 1.0 FTE Intervention Teacher (Intermediate) x \$74,435/year \$74,435 • 1.0 FTE Graduation Coach (High School) x \$72,814/year \$72,814 <p style="text-align: right;"><i>Subtotal: \$293,392</i></p> <p>Activity 20 Hornell CSD will utilize ARP ESSER funds to retain critical staff positions in order to maintain continuity of services:</p> <ul style="list-style-type: none"> • 1.0 FTE School Nurse (High School) x \$67,033/year \$67,033 • 1.0 FTE School Nurse (Intermediate) x \$54,080/year \$54,080 • 1.0 FTE School Nurse (North Hornell) x \$71,530/year \$71,530 • 1.0 FTE Speech Teacher (North Hornell) x \$75,018/year \$75,018 • 1.0 FTE Music Teacher (High School) x \$69,402/year \$69,402 • 1.0 FTE Business Teacher (High School) x \$71,376/year \$71,376 • 1.0 FTE Physical Education Teacher (Intermediate) x \$67,176/year \$67,176 • 1.0 FTE Science Teacher (High School) x \$51,193/year \$51,193 • 1.0 FTE Math Teacher (High School) x \$60,892/year \$60,892 <p style="text-align: right;"><i>Subtotal: \$587,700</i></p> <p style="text-align: right;">TOTAL: \$2,867,176</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 <i>Support Staff Salaries</i>	<p><u>2021-2022</u> Activity 15 (Learning Loss) ARP ESSER funds will support afterschool tutoring, an evidence-based strategy to increase student achievement:</p> <ul style="list-style-type: none"> Teacher aides to staff computer lab/library for afterschool programming 4 teacher aides x \$2,500 stipend/year \$10,000 <p style="text-align: right;"><i>Subtotal: \$10,000</i></p> <p><u>2022-2023</u> Activity 15 (Learning Loss) ARP ESSER funds will support afterschool tutoring, an evidence-based strategy to increase student achievement:</p> <ul style="list-style-type: none"> Teacher aides to staff computer lab/library for afterschool programming 4 teacher aides x \$2,500 stipend/year \$10,000 <p style="text-align: right;"><i>Subtotal: \$10,000</i></p> <p>Activity 20 ARP ESSER funds will be used to retain critical staff positions in order to maintain continuity of services:</p> <ul style="list-style-type: none"> 2.0 FTE Teacher Aides (North Hornell) \$32,679 2.0 FTE Teacher Aides (Intermediate) \$51,785 2.0 FTE Teacher Aides (High School) \$32,679 <p style="text-align: right;"><i>Subtotal: \$117,143</i></p> <p><u>2023-2024</u> Activity 15 (Learning Loss) ARP ESSER funds will support afterschool tutoring, an evidence-based strategy to increase student achievement:</p> <ul style="list-style-type: none"> Teacher aides to staff computer lab/library for afterschool programming 4 teacher aides x \$2,500 stipend/year \$10,000 <p style="text-align: right;"><i>Subtotal: \$10,000</i></p> <p>Activity 20 ARP ESSER funds will be used to retain critical staff positions in order to maintain continuity of services:</p> <ul style="list-style-type: none"> 2.0 FTE Teacher Aides (North Hornell) \$33,986 2.0 FTE Teacher Aides (Intermediate) \$53,857 2.0 FTE Teacher Aides (High School) \$33,986 <p style="text-align: right;"><i>Subtotal: \$121,829</i></p> <p style="text-align: right;">TOTAL: \$268,972</p>
Code 40 <i>Purchased Services</i>	<p><u>2021-2024</u> Activity 18 Hornell CSD will utilize ARP ESSER funds to upgrade the HVAC system in North Hornell Elementary School to improve indoor air quality and increase the health and safety of students and staff:</p> <ul style="list-style-type: none"> \$139,284 to include upgrades in 15 existing classrooms and office spaces (Contract will be awarded in compliance with district procurement policies.) <p style="text-align: right;"><i>Subtotal: \$139,284</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Activity 20 Hornell CSD will utilize ARP ESSER funds to contract with GameTime for the construction of a new prekindergarten playground at North Hornell Elementary School. The contract will include the following:</p> <ul style="list-style-type: none"> • Design and preparation of site—layout, excavation, backfill (\$17,500) • Installation of poured-in place, resilient surfacing system to include a trike path, sports rectangle, and all surfaces (\$50,000) • Installation of permanent playground system (\$40,000) • Installation of perimeter fencing (\$7,500) <p>(Contract will be awarded in compliance with district procurement policies.)</p> <p style="text-align: right;"><i>Subtotal: \$115,000</i></p> <p>Activity 20 ARP ESSER funds will be used to contract with All State Fencing for new and replacement security fencing at district schools:</p> <ul style="list-style-type: none"> • North Hornell: 740 feet of 6-foot high fencing to separate playground from houses x \$45/foot + 3 gates x \$1,500/gate=\$37,800; 1,965 feet of 6-foot high fencing to secure playing field x \$45/foot + 4 gates x \$1,500/gate=\$94,425 • Intermediate: 880 feet of 6-foot high fencing to secure student recreation area x \$45/foot + 2 gates x \$1,500=\$42,600 • High School: 278 feet of 6-foot high fencing to separate parking area from field x \$45/foot=\$12,510; 1,965 feet of 10-foot high fencing to enclose baseball field x \$55/foot + 5 gates x \$1,500=\$115,575 <p>(Contract will be awarded in compliance with district procurement policies.)</p> <p style="text-align: right;"><i>Subtotal: \$302,910</i></p> <p style="text-align: right;">TOTAL: \$557,194</p>
<p>Code 45 <i>Supplies and Materials</i></p>	<p>2021-2022</p> <p>Activity 16 (<i>Learning Loss</i>) Hornell CSD will utilize ARP ESSER funds to support purchase of the following intervention supplies and materials:</p> <ul style="list-style-type: none"> • Fountas and Pinnell Leveled Literacy Intervention kits to support struggling readers in K-g5: 1 kit/grade level x 6 grades x \$3,016.17/kit=\$18,097 <p style="text-align: right;"><i>Subtotal: \$18,097</i></p> <p>Activity 20 ARP ESSER funds will be used to purchase the following prekindergarten playground supplies and furniture:</p> <ul style="list-style-type: none"> • Picnic tables (3 round tables x \$350/table=\$1,050) • Benches (3 benches x \$200/bench=\$600) • Storage shed with lock (1 shed x \$1,000/shed=\$1,000) • Tricycles (6 tricycles x \$140/each=\$840) • Elevated sand table (1 sand table x \$500/table=\$500) • Basketball hoop and ball set (1 set x \$300/set=\$300) • Play traffic signs (10 signs x \$20/sign=\$200) • Play tunnels (2 tunnels x \$50/each=\$100) • Play gardening tools (2 sets x \$33/set=\$66) • Tiny tots spinner (1 spinner x \$344/spinner=\$344)

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p style="text-align: right;"><i>Subtotal: \$5,000</i></p> <p style="text-align: right;">TOTAL: \$23,097</p>
Code 46 <i>Travel Expenses</i>	Not Applicable
Code 80 <i>Employee Benefits</i>	<p><u>2021-2024</u></p> <p>Employee benefits attached to the Professional and Support staff salaries will include the following:</p> <ul style="list-style-type: none"> • Social Security/Medicare \$224,919 • NYS Teachers' Retirement \$253,200 • NYS Employees' Retirement \$39,119 • Health Insurance \$433,650 • Worker's Compensation \$47,027 • Dental Insurance \$40,453 <p style="text-align: right;">TOTAL: \$1,038,368*</p> <p><i>*Activity 1 (Learning Loss): \$103,430 benefits; Activity 15 (Learning Loss): \$29,161 benefits; Activity 16 (Learning Loss): \$280,569 benefits; Activity 20: \$625,208 benefits</i></p>
Code 90 <i>Indirect Cost</i>	Not Applicable
Code 49 <i>BOCES Services</i>	Not Applicable
Code 30 <i>Minor Remodeling</i>	Not Applicable
Code 20 <i>Equipment</i>	Not Applicable