

ARP-ESSER Application: State Reserves - ARP State Reserves**Introduction/Instructions - Background Information**

Background Information

SAUGERTIES CSD - 621601060000

Summary and Background Information

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 federal ARP statute requires that States reserve ARP ESSER funds for three State-level reservations for evidence-based activities and interventions that respond to students' social, emotional, mental health, and academic needs and address the disproportionate impact of COVID-19 on students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students.

Not less than 5 percent of the State's grant must be reserved to carry out, directly or through subgrants or contracts, activities to address the academic impact of lost instructional time by supporting the implementation of evidence-based interventions.

Not less than 1 percent of the State's grant must be reserved to carry out, directly or through subgrants or contracts, the implementation of evidence-based summer enrichment programs.

Not less than 1 percent of the State's grant must be reserved to carry out, directly or through subgrants or contracts, the implementation of evidence-based comprehensive after-school programs.

The 2021-2022 enacted New York State budget fully allocated the required SEA reserves as subgrants to 398 LEAs and NYSED has made allocations to two additional LEAs. Specific LEA allocations are detailed in Columns D, E, and F in the **ARP ESSER Allocations Chart** (see also in the Document Library). Please note that these funds are in addition to the *90% LEA ARP-ESSER ALLOCATION* listed in Column C of that workbook and must be budgeted for separately.

As indicated in NYSED's approved **ARP ESSER State Plan**, NYSED has included within this application a list of evidence-based interventions related to each state reserve. LEAs will be required to utilize state reserve funds to implement evidence-based interventions either chosen from the NYSED-selected list or from another reputable source (such as, but not limited to, the What Works Clearinghouse).

RESOURCES RELATED TO EVIDENCE-BASED REQUIREMENTS.

LEAs must select and implement evidence-based activities and interventions either chosen from the NYSED-provided list (embedded within each section of the application) or from another reputable source. Selected interventions must fall into one of the four tiers of evidence defined in the Every Student Succeeds Act (ESSA). Specifically, evidence tiers are defined as:

Tier 1 - Strong Evidence: Supported by strong evidence from at least one well designed, well implemented experimental study (randomized-control groups). Studies show that this strategy improves a relevant student outcome (e.g. reading scores, attendance rates). In these studies, students have been randomly assigned to treatment groups or control groups, so that researchers can speak with confidence that those who participate in the intervention strategy outperform those who do not. These studies meet the What Works Clearinghouse evidence standards without reservations. The studies use large, multi-site samples.

Tier 2 - Moderate Evidence: Supported by at least one well-designed and well-implemented quasi-experimental study (matched groups, interrupted time series, et al.) Studies have found that the strategy improves a relevant student outcome (e.g. reading scores, attendance rates). Students in these studies have not been randomly assigned, but researchers have used statistical matching methods that allow them to speak with confidence that the strategy results in an improved outcome. These studies meet the What Works Clearinghouse evidence standards with reservations. The studies use large, multi-site samples. No other studies show that this strategy negatively impacts an outcome.

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Tier 3 - Promising Evidence: Supported by at least one well designed, well implemented correlational study with statistical controls for selection bias. There is evidence that this strategy improves a student outcome (reading scores, attendance rates), but that research may consist of correlational studies -- studies can show a relationship between the strategy and outcome but cannot show that the improved outcome was the result of the strategy. The studies supporting Tier 3 strategies do not have to be based on large, multi-site samples. A strategy that would otherwise be considered Tier 1 or Tier 2, but it does not meet sample size requirements, is considered Tier 3. No other studies show that this strategy negatively impacts an outcome.

Tier 4 - Demonstrates a Rationale: High-quality research findings or positive evaluation suggests that this will likely improve student outcomes or other relevant outcomes; and there are ongoing efforts to examine the effects of such activity, strategy, or intervention. Based on existing research, the intervention cannot yet be defined as a Tier 1, Tier 2 or Tier 3. However, there is good reason to believe — based on existing research and data — that the intervention could improve relevant student outcomes.

Further information may be found in the **Federal Guidance on Evidence-Based Interventions**. There are a number of resources available that identify research v supports specific interventions. Districts and schools are encouraged to review the various clearinghouses to find programs, strategies, and interventions that align the needs identified during the needs assessment process. Finally, additional technical assistance materials to support LEA planning and implementation of strategies and interventions are available on the Department's **ARP ESSER webpage** and in the Document Library.

Project Period

March 13, 2020 to September 30, 2024 to obligate funds. Funds must be fully liquidated and an FS-10F Final Expenditure Report submitted by October 31, 2024.

Project Number

The project number stems for the three state-reserve programs are:

Fund Code	Project
5884-21-XXXX	ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time
5883-21-XXXX	ARP-ESSER 1% State-Level Reserve - Comprehensive After School
5882-21-XXXX	ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment

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

Submission Deadline

Completed applications are due by **November 30, 2021** (with extensions by request) and will be reviewed on a rolling basis.

If an eligible school district does not intent to apply for one or more of its ARP ESSER State Reserve allocations, please advise NYSED by emailing CARESAct@nysed.gov prior to **November 5, 2021**.

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 State Reserve allocation returned to the United States Department of Education.

ARP-ESSER Application: State Reserves - ARP State ReservesIntroduction/Instructions - Submission Instructions

Submission Instructions

SAUGERTIES CSD - 621601060000

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 – State Reserves

New York State Education Department

89 Washington Avenue

Albany, NY 12234

Deadline for Submitting the Application:

The ARP-ESSER Application – State Reserves is **due by November 30, 2021.**

ARP-ESSER Application: State Reserves - ARP State Reserves

Assurances - Assurances

ARP-ESSER State Reserve: Assurances

1. The LEA assures that ESSER funds are used for activities allowable under section 2001(e) of the ARP Act, 18003(d) of the CARES Act and 313(d) of the CRRSA Act.
☒ YES, the LEA provides the above assurance.
2. The LEA assures that it will comply with all reporting requirements at such time and in such manner and containing such information as the Commissioner may reasonably require, including on matters such as but not limited to:
 1. data on each school's mode of instruction (remote, hybrid, in-person), including student attendance data (disaggregated by student subgroup) for each modality;
 2. LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
 3. LEA uses of funds to sustain and support access to early childhood education programs;
 4. impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
 5. student data (disaggregated by student subgroup) related to how the COVID-19 pandemic has affected instruction and learning;
 6. requirements under the Federal Financial Accountability Transparency Act (FFATA); and
 7. additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER funds.☒ YES, the LEA provides the above assurance.
3. The LEA assures that records pertaining to the ARP ESSER award under 2 C.F.R. § 200.334 and 34 C.F.R. §76.730, including financial records related to use of grant funds, will be retained separately from other grant funds, including but not limited to funds that an LEA receives under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act).
☒ YES, the LEA provides the above assurance.
4. The LEA assures that the LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) the Department and/or its Inspector General; or (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority.
☒ YES, the LEA provides the above assurance.
5. The LEA assures that the LEA will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.
☒ YES, the LEA provides the above assurance.
6. The LEA assures that the LEA will have on file with the SEA a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).
☒ YES, the LEA provides the above assurance.
7. The LEA assures that the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the program.
☒ YES, the LEA provides the above assurance.

ARP-ESSER Application: State Reserves - ARP State ReservesAssurances - Assurances

8. The LEA assures that the LEA is using ARP ESSER funds for purposes that are reasonable, necessary, and allocable under the ARP.
- ☒ YES, the LEA provides the above assurance.
9. The LEA assures that the LEA will comply with the provisions of all applicable acts, regulations and assurances; the following provisions of Education Department General Administrative Regulations (EDGAR) 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the Department in 2 CFR part 34.
- ☒ YES, the LEA provides the above assurance.
10. The LEA assures that federal grant recipients, sub recipients and their grant personnel are prohibited from text messaging while driving a government owned vehicle, or while driving their own privately owned vehicle during official grant business, or from using government supplied electronic equipment to text message or email when driving as per Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving," October 1, 2009.
- ☒ YES, the LEA provides the above assurance.
11. The LEA assures that no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program.
- ☒ YES, the LEA provides the above assurance.
12. The LEA assures that:
1. the LEA will administer each program covered by the application in accordance with all applicable statutes, regulations, program plans, and applications;
 2. control of funds provided to the LEA under each program, and title to property acquired with those funds, will be in a public agency and that a public agency will administer those funds and property;
 3. the LEA will use fiscal control and fund accounting procedures that will ensure proper disbursement of, and accounting for, Federal funds paid to that agency under each program;
 4. the LEA will make reports to the State agency or board and to the Secretary as may reasonably be necessary to enable the State agency or board and the Secretary to perform their duties and that the local educational agency will maintain such records, including the records required under section 1232f of this title, and provide access to those records, as the State agency or board or the Secretary deem necessary to perform their duties; and
 5. the LEA will provide reasonable opportunities for the participation by teachers, parents, and other interested agencies, organizations, and individuals in the planning for and operation of each program.
- ☒ YES, the LEA provides the above assurance.

ARP-ESSER Application: State Reserves - ARP State ReservesAssurances - Assurances

13. The LEA assures that:
1. any application, evaluation, periodic program plan or report relating to each program will be made readily available to parents and other members of the general public;
 2. in the case of any project involving construction—(A) the project is not inconsistent with overall State plans for the construction of school facilities, and (B) in developing plans for construction, due consideration will be given to excellence of architecture and design and to compliance with standards prescribed by the Secretary under section 794 of title 29 in order to ensure that facilities constructed with the use of Federal funds are accessible to and usable by individuals with disabilities;
 3. the local educational agency has adopted effective procedures for acquiring and disseminating to teachers and administrators participating in each program significant information from educational research, demonstrations, and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects; and
 4. none of the funds expended under any applicable program will be used to acquire equipment (including computer software) in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity or its employees or any affiliate of such an organization.
- ☒ YES, the LEA provides the above assurance.
14. The LEA assures that the LEA will comply with the maintenance of equity provision in section 2004(c) of the ARP.
- ☒ YES, the LEA provides the above assurance.
15. The LEA assures that the LEA will engage in meaningful consultation with stakeholders and give the public an opportunity to provide input in the ARP-ESSER State Reserve use of funds. Specifically, an LEA will 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, students involved with the juvenile justice system, and other underserved students.
- ☒ YES, the LEA provides the above assurance.
16. The LEA assures that its plan for ARP-ESSER State Reserve use of funds will be: in an understandable and uniform format; to the extent practicable, written in a language that parents can understand or, if not practicable, orally translated; and, upon request by a parent who is an individual with a disability, provided in an alternative format accessible to that parent.
- ☒ YES, the LEA provides the above assurance.

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - State Reserves Intent to Apply**

ARP-ESSER State Reserves: Intent to Apply

If an eligible school district does not intent to apply for one or more of its ARP ESSER State Reserve allocations, please advise NYSED by emailing CARESAct@nysed.gov prior to **November 5, 2021**.

1. **Does the LEA intend to apply for ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time funding?**

YES, the LEA intends to apply for ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time funding.

2. **Does the LEA intend to apply for ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment funding?**

YES, the LEA intends to apply for ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment funding.

3. **Does the LEA intend to apply for ARP-ESSER 1% State-Level Reserve - Comprehensive After School funding?**

YES, the LEA intends to apply for ARP-ESSER 1% State-Level Reserve - Comprehensive After School funding.

4. **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	Jane St. Amour	jstamour@saugertuies.k12.ny.us	12/17/2021
LEA Board President	Robert Thomann	rthomann@saugerties.k12.ny.us	12/17/2021

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - ARP-ESSER State Reserves: Consultation**

ARP-ESSER State Reserve: Consultation

1. **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); 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, students involved with the juvenile justice system, and other underserved students.**

In the space provided below, please describe how the LEA has meaningfully engaged a diverse and representative set of stakeholders to receive feedback in developing its plans to address the impacts of lost instructional time, provide summer learning and enrichment, and support comprehensive after school activities using State-Level Reserve Funds.

Monthly Town Hall meetings (Third Thursday of the month 6:30 PM Zoom)

Monthly Governance meetings (First Wednesday of the month 6:00 PM Zoom meetings)

Panorama Surveys

All four schools have a BLT (Building leaderships team with stakeholders) and we have a DLT (District Leadership team.)

2. **In the space provided below, please provide the URL for the website(s) where the LEA Plan for using State-Level Reserve Funds 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.saugerties.k12.ny.us/>

Saugerties CSD also has a FACEBOOK page

We will discuss the plan at our Town hall meeting and send out a text blast that the plan is on the website.

3. **In the space provided below, please describe how the LEA will support ongoing engagement with parents and families, including engagement related to identified student needs, areas of student gains, and available assistance to families that will support student success.**

Saugerties CSD will continue our Town Hall and Governance Committee meetings. The district also had a Diversity Committee meeting which also discussed data.

The District will continue with their BLTs and DLTs to address the needs of all students and share the information with all stakeholders.

The District is also creating a Digital Equity dashboard for the website.

ARP-ESSER Application: State Reserves - ARP State ReservesARP-ESSER State Reserves - ARP-ESSER State Reserves: Comprehensive Needs Assessment

ARP-ESSER State Reserve: Comprehensive Needs Assessment

1. In the space provided below, please describe how the LEA will determine the social, emotional, mental health, and academic needs of students, 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.

- SEL Survey, Grand Rounds, SEL curriculum facilitated by Social Workers and School Psychologist-Equity Dashboard on our website
- Add sub groups- included transportation, (PreK) meal delivery,
- Academic, iReady diagnostics, Grand Rounds, Common Assessment (formative/summative)
- Junior High teacher Team meetings
- Senior High Support team meetings

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - Addressing the Impact of Lost Instructional Time****5% State-Level Reserve - Addressing the Impact of Lost Instructional Time: Program Design**

1. The interventions implemented through the 5% State-Level Reserve to address the impacts of lost instructional time must be evidence-based and may include innovative approaches to providing instruction to accelerate learning. In the space provided below, please describe how the LEA selected evidence-based interventions that will address identified student needs. Include details about how the planned use of state reserve funds for addressing the impacts of lost instructional time will be coordinated with and aligned to other initiatives, including other state reserve funds, interventions detailed in the LEA's ARP-ESSER Plan: Part 2, or other LEA initiatives, including those supported by CARES, CRRSA, Title I Part A, IDEA or other fund sources.

The District recognizes the impacts of lost instructional time due to the COVID-19 pandemic. It continues to seek additional opportunities to enhance course offerings and is adopting the Multi-tiered System of Support (MTSS) framework to address students' needs. Additional MTSS staff was added at the middle school level to accelerate learning for our struggling students, allowing students additional access to certified staff to assist in needed areas. The staff will provide targeted support in the areas of ELA and math to accelerate student learning in a smaller group setting to increase student growth and achievement. All students were screened using a universal screening tool by administering the iReady diagnostic at the beginning of the school year. A school wide approach to student support will be used by creating a multi-disciplinary team to discuss all middle level students in order to identify struggling students early in the year and to intervene quickly. This team consists of teachers, counselors, psychologists, social workers, and administration, working as a team to assess students and plan interventions based on individual need. The team will focus on the "Whole child," addressing academic growth and areas of need (behavior, social-emotional, absenteeism). These additional supports align with other District initiatives of extended school day instruction, extended school year, addition of 3 literacy and 2 math coaches, PBIS, and STEAM enrichment activities.

2. In the chart below, please provide additional information about the planned evidence-based interventions that have been selected to address the impacts of lost instructional time. For each row, please select a planned intervention from the drop-down menu or select "Other Evidence-Based Intervention" as needed. For each planned intervention, indicate the amount of ARP State-Reserve funding that will be invested, the grade levels to be served, targeted student groups to be served, and a detailed description of the specific activities that will be implemented. Please add rows as necessary to reflect the district's entire plan for the use of State-Reserve funds to address the impact of lost instructional time.

Planned Intervention(s)	Investment (\$)	Grade Levels Served	Student Groups	Detailed Description of Planned Intervention
Tailored/Individualized Acceleration	388,237	<input type="checkbox"/> Primary <input type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input type="checkbox"/> High School	<input checked="" type="checkbox"/> All Students <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Students Experiencing Homelessness <input type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	Two MTSS Teachers will be needed to facilitate targeted group interventions for students in need of Tier two supports.
Comprehensive After School Programming	48,970	<input type="checkbox"/> Primary <input checked="" type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School	<input checked="" type="checkbox"/> All Students <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Students Experiencing Homelessness <input type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the	One additional teacher to facilitate the STEAM curriculum will be needed. Students will be invited to attend the after school program based on multiple data points of needing additional academic and social-emotional supports. As a result of students' needs, they will then receive additional supports. One additional Related Service Provider (Social Worker or School Psychologist) will be needed to

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - Addressing the Impact of Lost Instructional Time**

Planned Intervention(s)	Investment (\$)	Grade Levels Served	Student Groups	Detailed Description of Planned Intervention
			Juvenile Justice System <input type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	offer Social Emotional Learning opportunities and supports. Students will engage in restorative practices and peer mentoring.
Summer Learning and Enrichment Activities	55,287	<input type="checkbox"/> Primary <input checked="" type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input type="checkbox"/> High School	<input checked="" type="checkbox"/> All Students <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Students Experiencing Homelessness <input type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	The SCSD summer STEAM programming will provide students experiential opportunities to immerse themselves in content. After two years of a global pandemic, students will have a much needed hands-on, minds-on curriculum that focuses on a design process of the 5 stages of Design thinking: 1. Empathize: research what users' need 2. Define: State what users' need and their problems 3. Ideate: Challenge assumptions and create ideas 4. Prototype: Start to create solutions 5. Test: Try solutions out At the end of the summer program students will present their products, findings and learning in a Celebration of Learning for their peers.

3. In the space provided below, please describe how the LEA will monitor and evaluate the effectiveness of selected strategies to ensure that the interventions implemented respond to students' social, emotional, mental health, and academic needs. Provide details about how changes to the program plan (such as changes in identified areas of need or supports provided to students) will be communicated to stakeholders.

The District will utilize frequent monitoring of students' progress in the MTSS program to ensure that selected evidence-based strategies are appropriate or need to be changed. The iReady diagnostic tool will be used 3 times within the school year to monitor targeted growth and track improvement. MTSS staff will look at these scores, along with common classroom assessments (formative and summative), projects, classwork completion, and report card grades to assess progress. Stakeholders will be informed of changes to the program plan through various methods. Family communication will be provided in 5-week written form using progress reports. Report cards will be sent to families quarterly. MTSS staff will communicate with families via in-person meetings, phone calls, emails, or written letter. English Language Learners' families' communication will be provided in their native language by a translation service, district interpreter, or written form in their native language.

5% State-Level Reserve - Addressing the Impact of Lost Instructional Time: Fiscal Information

LEAs are REQUIRED to send signed (blue ink) originals and two hard copies of each FS-10 Budget Form to:

Office of ESSA-Funded Programs – Rm 320 EB

RE: ARP-ESSER Application - State Reserves

New York State Education Department

89 Washington Avenue

Albany, NY 12234

Please refer to the Documents Panel section located along the left side of the application for FS-10 budget forms, and use the following budget code: 5884-21-XXXX.

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.

- 4.

Please complete the following to indicate the LEA's planned use of ARP-ESSER 5% State-Level Reserve -

ARP-ESSER Application: State Reserves - ARP State ReservesARP-ESSER State Reserves - Addressing the Impact of Lost Instructional Time

Addressing the Impact of Lost Instructional Time funding.

	Amount
LEA Allocation	499996
Anticipated Number of Students Served	350
Anticipated Number of Schools Served	5

5. **Please upload a completed copy of the FS-10 budget document for the ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time funding.**
The fund code for the ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time project is 5884-21-XXXX.

FS-10 Saugerties CSD 5 State Reserve.pdf

6. **Please upload a completed copy of the Budget Narrative for the ARP-ESSER 5% State-Level Reserve - Addressing the Impact of Lost Instructional Time funding.**

Saugerties CSD Budget_Narrative for 5 State Reserve.pdf

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - Comprehensive After School****1% State-Level Reserve - Comprehensive After School: Program Design**

High-quality afterschool programs should have the goal of providing students with important opportunities for academic support and access to enrichment opportunities that help develop social, emotional, and leadership skills. These benefits are particularly important to students from low-income backgrounds, students who are struggling, and students at risk for later academic disengagement. High-quality afterschool programs have demonstrated positive effects on student math and language arts achievement, and programs strongly rooted in the school context can also have a positive impact on school related student outcomes, including greater self-confidence, increased civic engagement, better school attendance, improved high school graduation, and decreased delinquency.

- The interventions implemented through the 1% State-Level Reserve for comprehensive after school programming must be evidence-based and may include innovative approaches to providing instruction to accelerate learning. In the space provided below, please describe how the LEA selected evidence-based interventions that will address identified student needs. Include details about how the planned use of state reserve funds for comprehensive after school programming will be coordinated with and aligned to other initiatives, including other state reserve funds, interventions detailed in the LEA's ARP-ESSER Plan: Part 2, or other LEA initiatives, including those supported by CARES, CRRSA, Title I Part A, IDEA or other fund sources.**

The Saugerties Central School District will address loss of learning through a variety of research-based methods. Extended intervention opportunities are in response to the district's need assessment of all students. This is particularly important for students disproportionately impacted by the COVID-19 pandemic, including students with disabilities, students with low socio-economic status, English Language Learners, and students with displaced housing. The district will provide comprehensive afterschool interventions for academic support and enrichment opportunities to accelerate learning. In addition to an academic focus on learning loss, the district will address the social-emotional needs of students. Social-emotional components of the program will focus on the following aspects: introduction of mental health supports within the district, assisting students to become self advocates, positive self image, acceptance of other cultures, religions, socio-economic status, responsive classroom, character recognition, social conflict resolution, building relationships, cooperative play, self-care, coping skills, positive self-talk, feeling identification, self-control, self-reflection, and growth mindset. The district will use data to focus on individual student needs and implement research-based targeted interventions. Students were assessed using the iReady diagnostic tool at the beginning of the year to identify learning loss of individual students. Each District school conducted a Grand Round (RTI) meeting at the beginning of the year to discuss each student within the individual school. In addition to the iReady scores, the teams looked at running records, common assessments, classroom observations, attendance, and participation or disengagement in classroom activities, and historical data from previous years. Students identified as needing additional support (academic or emotional) were selected for curriculum aligned enrichment activities and/or social-emotional learning activities. The after school programming will align with the District's other initiative which include increasing STEAM programming, encouraging Project Based Learning (PBL), expanding a peer mentoring program, continuing PBIS, and developing restorative practices in all District schools. The District will provide transportation and snacks for these activities to increase the attendance for marginalized subgroups.

- In the chart below, please provide additional information about the planned evidence-interventions that have been selected to address the impacts of lost instructional time. For each row, please select a planned intervention from the drop-down menu or select "Other Evidence-Based Intervention" as needed. For each planned intervention, indicate the amount of ARP State-Reserve funding that will be invested, the grade levels to be served, targeted student groups to be served, and a detailed description of the specific activities that will be implemented. Please add rows as necessary to reflect the district's entire plan for the use of State-Reserve funds to address the impact of lost instructional time.**

Planned Intervention(s)	Investment (\$)	Grade Levels Served	Student Groups	Detailed Description of Planned Intervention
Curriculum-Aligned Enrichment Activities	50,001	<input type="checkbox"/> Primary <input checked="" type="checkbox"/> Elementary <input type="checkbox"/> Middle School <input type="checkbox"/> High School	<input checked="" type="checkbox"/> All Students <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Students Experiencing Homelessness <input type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input type="checkbox"/> Other Underserved	One additional teacher to facilitate the STEAM curriculum will be needed. Students will be invited to attend the after school program based on multiple data points of needing additional academic and social-emotional supports. As a result of students' needs, they will then receive additional supports.

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - Comprehensive After School**

Planned Intervention(s)	Investment (\$)	Grade Levels Served	Student Groups	Detailed Description of Planned Intervention
			Students <input type="checkbox"/> None of the Above	
Integrated Social Emotional Learning	50,001	<input type="checkbox"/> Primary <input checked="" type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School	<input checked="" type="checkbox"/> All Students <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Students Experiencing Homelessness <input type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	One additional Related Service Provider (Social Worker or School Psychologist) will be needed to offer Social Emotional Learning opportunities and supports. Students will engage in restorative practices and peer mentoring.

3. In the space provided below, please describe how the LEA will monitor and evaluate the effectiveness of selected comprehensive after school programming/strategies to ensure that the interventions implemented respond to students' social, emotional, mental health, and academic needs. Provide details about how changes to the program plan (such as changes in identified areas of need or supports provided to students) will be communicated to stakeholders.

The District will monitor the effectiveness of our after school programming by meeting quarterly with the Grand Round (RTI) meetings and discussing the individual students' academic and social-emotional progress. If students' needs are not showing improvement or increase while participating in the afterschool program, the team will address additional needed interventions before the next quarterly Grand Round meeting. The district will also utilize professional learning communities (PLCS) facilitated by district ELA and math coaches, to analyze benchmark data to make instructional decisions and monitor fidelity implementation of our curriculum. Any changes to the program will be communicated through various platforms. The District will continue to hold town halls, open to all stakeholders, on a monthly basis. They will also continue communication through text blasts, the District website, and a social media platform. Changes to individual student needs will continue to be communicated[SCSD1] through parent/teacher conversations in-person, phone call, written letter or email. Families of English Language Learners will receive communication through an interpretive Service or District interpreter. [SCSD1]

1% State-Level Reserve - Comprehensive After School: Fiscal Information

LEAs are REQUIRED to send signed (blue ink) originals and two hard copies of each FS-10 Budget Form to:

Office of ESSA-Funded Programs – Rm 320 EB

RE: ARP-ESSER Application - State Reserves

New York State Education Department

89 Washington Avenue

Albany, NY 12234

Please refer to the Documents Panel section located along the left side of the application for FS-10 budget forms, and use the following budget code: 5883-21-XXXX.

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.

4.

Please complete the following to indicate the LEA's planned use of the ARP-ESSER 1% State-Level Reserve - Comprehensive After School funding.

ARP-ESSER Application: State Reserves - ARP State ReservesARP-ESSER State Reserves - Comprehensive After School

	Amount
LEA Allocation	100002
Anticipated Number of Students Served	250
Anticipated Number of Schools Served	5

5. **Please upload a completed and signed copy of the FS-10 Budget for the ARP-ESSER 1% State-Level Reserve - Comprehensive After School funding.**

The fund code for the 1% State-Level Reserve - Comprehensive After School project is 5883-21-XXXX.

FS-10 Saugerties CSD 1 Afterschool.pdf

6. **Please upload a completed copy of the Budget Narrative for the ARP-ESSER 1% State-Level Reserve - Comprehensive After School funding.**

Saugerties CSD Budget_Narrative for 1 Afterschool.pdf

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - Summer Learning and Enrichment****1% State-Level Reserve - Summer Learning and Enrichment: Program Design**

Summer learning programs can offer another opportunity to accelerate learning, especially for those students most impacted by disruptions to learning during the school year. Schools and districts should design programs that work best in the local context and reflect the characteristics that evidence suggests lead to successful summer programs. These characteristics include: programs are voluntary, full-day lasting five to six weeks, include three hours of language arts and mathematics taught by a certified teacher each day, and include enrichment activities and experiences. Research points to the potentially positive benefits of strong summer programs. A longitudinal study of summer programs showed students who participated in the summer programs that were reviewed received some benefits in mathematics; however, students with high rates of attendance who attended programs for consecutive summers experienced the greatest learning gains. The amount and quality of instruction influenced the academic benefit, with the highest benefits to students attending programs with high-quality instruction provided by a certified teacher and high academic time on task.

- The interventions implemented through the 1% State-Level Reserve for summer learning and enrichment must be evidence-based and may include innovative approaches to providing instruction to accelerate learning. In the space provided below, please describe how the LEA selected evidence-based interventions that will address identified student needs. Include details about how the planned use of state reserve funds for summer learning and enrichment will be coordinated with and aligned to other initiatives, including other state reserve funds, interventions detailed in the LEA's ARP-ESSER Plan: Part 2, or other LEA initiatives, including those supported by CARES, CRRSA, Title I Part A, IDEA or other fund sources.**

The Saugerties Central School District will address loss of learning through a variety of researched-based methods using an extended school year model. The district will provide summer learning and enrichment programs using evidence-based approaches to accelerate student learning, closing the learning gap and understanding the impact of social emotional and mental health needs can have on a students ability to learn. The district will utilize student data, lead teacher meetings, and a Town Hall format to gather feedback in regards to designing programming opportunities. The District will offer summer programming that focuses on a variety of student needs. The District will employ teachers and teaching assistants to facilitate Science, Technology, Engineering, Art, and Math (STEAM) experiential learning. The specific STEAM opportunities will include robotics, Lego, coding, and visual and performing arts such as playwriting, drama, poetry, band, and chorus. The Design Thinking process of empathy, defining the problem, ideating, developing prototypes, and testing will be instructional practice so students can innovate and create with enthusiasm and real-life meaning. Additionally, the District is fortunate to have a working TV broadcasting system at the secondary level, which can be used to enhance these learning activities. The summer program will work with community partners such as a local theater company, television station, and local artists to strengthen our students' sense of community and gain opportunities of experiential learning. The summer academic enrichment will align with other District initiatives that include, restorative practices, PBIS, work-based learning (WBL), peer mentoring, and integrated social-emotional learning.

- In the chart below, please provide additional information about the planned evidence-based interventions that have been selected to address the impacts of lost instructional time. For each row, please select a planned intervention from the drop-down menu or select "Other Evidence-Based Intervention" as needed. For each planned intervention, indicate the amount of ARP State-Reserve funding that will be invested, the grade levels to be served, targeted student groups to be served, and a detailed description of the specific activities that will be implemented. Please add rows as necessary to reflect the district's entire plan for the use of State-Reserve funds to address the impact of lost instructional time.**

Planned Intervention(s)	Investment (\$)	Grade Levels Served	Student Groups	Detailed Description of Planned Intervention
Curriculum-Aligned Enrichment Activities	100,002	<input type="checkbox"/> Primary <input checked="" type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input type="checkbox"/> High School	<input checked="" type="checkbox"/> All Students <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Students Experiencing Homelessness <input type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	The SCSD summer STEAM programming will provide students experiential opportunities to immerse themselves in content. After two years of a global pandemic, students will have a much needed hands-on, minds-on curriculum that focuses on a design process of the 5 stages of Design thinking: 1. Empathize: research what users' need 2. Define: State what users' need and their problems 3. Ideate: Challenge assumptions and create ideas 4. Prototype: Start to create solutions 5. Test: Try solutions out At the end of the summer program students will

ARP-ESSER Application: State Reserves - ARP State Reserves**ARP-ESSER State Reserves - Summer Learning and Enrichment**

Planned Intervention(s)	Investment (\$)	Grade Levels Served	Student Groups	Detailed Description of Planned Intervention
				present their products, findings and learning in a Celebration of Learning for their peers.

3. In the space provided below, please describe how the LEA will monitor and evaluate the effectiveness of selected summer learning and enrichment strategies to ensure that the interventions implemented respond to students' social, emotional, mental health, and academic needs. Provide details about how changes to the program plan (such as changes in identified areas of need or supports provided to students) will be communicated to stakeholders.

The District will evaluate the effectiveness of our selected summer learning and enrichment strategies focusing on several aspects. Attendance and active participation at the various offerings will be observed. A pre-survey will be given to students, which will address career interests and readiness. This survey will guide the district in creating the offerings provided during the summer learning. The District will utilize progress monitoring throughout the summer learning program to assist the teachers and service providers in making decisions about the type of instruction/social-emotional interventions that will work best with individual students. Opportunities for stakeholders (educators, students, families) to provide feedback on effectiveness will be available through district-created post-surveys, to be given at the end of the summer. The responses from the post surveys will help the District to determine what strategies were effective and whether there is a need for more interventions for individual students. Historical data will also be used to determine if students have progressed in targeted areas from the previous year after attending the summer program. Changes to individual student needs will continue to be communicated[SCSD1] through parent/teacher conversations in-person, phone call, written letter or email. Families of English Language Learners will receive communication through an interpretive Service or District interpreter.

1% State-Level Reserve - Summer Learning and Enrichment: Fiscal Information

LEAs are REQUIRED to send signed (blue ink) originals and two hard copies of each FS-10 Budget Form to:

Office of ESSA-Funded Programs – Rm 320 EB

RE: ARP-ESSER Application - State Reserves

New York State Education Department

89 Washington Avenue

Albany, NY 12234

Please refer to the Documents Panel section located along the left side of the application for FS-10 budget forms, and use the following budget code: 5882-21-XXXX.

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.

4. Please complete the following to indicate the LEA's planned use of the ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment funding.

	Amount
LEA Allocation	100002
Anticipated Number of Students Served	320
Anticipated Number of Schools Served	4

ARP-ESSER Application: State Reserves - ARP State Reserves

ARP-ESSER State Reserves - Summer Learning and Enrichment

5. Please upload a completed and signed copy of the FS-10 Budget the ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment funding.

The fund code for the 1% State-Level Reserve - Summer Learning and Enrichment project is 5882-21-XXXX.

FS10_1 State Reserve-Summer.xls

6. Please upload a completed copy of the Budget Narrative for the ARP-ESSER 1% State-Level Reserve - Summer Learning and Enrichment funding.

Saugerties CSD Budget_Narrative for 1 Summer.pdf

BUDGET NARRATIVE

LEA: Saugerties Central School District	FOR TITLE: APR-ESSER-State Reserves – 5%
BEDSCODE: 621601060000	

**** 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>2022-23 and 2023-24 (2) Full-time MTSS Teachers at the Jr High to accelerate learning for our struggling students using the Multi-Tiered System of Support The staff will provide targeted support in the areas of ELA and math to accelerate student learning in a smaller group setting to increase student growth and achievement. These 2 full-time educators for 2 years will be \$283,344.</p> <p>2022 and 2023 Summer Enrichment Programs for K-8 Program is Monday-Thursday for 4 weeks, 3 hours/day for students, +1 hour/day prep for Teachers and Teaching Assistants. Total of 16 Teachers, 8 Teaching Assistants, and 1 Administrator, but grant allows for \$46,498 of professional salary. Remaining funds to come from 1% State Reserves-Summer.</p> <p>2022 and 2023 Afterschool Programs for K-12 Program is Monday-Thursday for at least 36 weeks, 1 hours/day for students with 1 Teacher and 1 Psychologist or Social Worker per building at 3 buildings each year. Grant allows for 1 Psychologist or Social Worker in each building and 1 Administrator for a total of \$41,190 of professional salary. Remaining funds to come from 1% State Reserves-Afterschool.</p>
Code 16 <i>Support Staff Salaries</i>	

<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 40</i> <i>Purchased Services</i>	
<i>Code 45</i> <i>Supplies and Materials</i>	
<i>Code 46</i> <i>Travel Expenses</i>	

<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 80</i> <i>Employee Benefits</i>	<i>FICA/Medicare, TRS, Health Insurance, Welfare Benefit Trust Contribution, and Workers' Compensation related to all paid salaries, hourly rates, and stipends for a total of \$121,460.</i>
<i>Code 90</i> <i>Indirect Cost</i>	<i>Indirect Cost at \$7,504 to offset cost of administration, accounting, purchasing, and payroll for grant.</i>
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	

Code 20
Equipment

--

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

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

☐ = Required Field

Local Agency Information

Funding Source:	ARP-ESSER -5% State Reserves		
Report Prepared By:	Jane St. Amour		
Agency Name:	Saugerties Central School District		
Mailing Address:	Call Box A		
	Street		
	Saugerties	NY	12477
	City	State	Zip Code
Telephone # of Report Preparer:	845-247-6520	County:	Ulster
E-mail Address:	jstamour@saugerties.k12.ny.us		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$371,032
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022-23 MTSS Teachers, Jr High	2.00	\$70,149	\$140,298
2023-24 MTSS Teachers, Jr High	2.00	\$71,523	\$143,046
2022-23 (3) ESD K-6 Teachers, 144 hours @ \$45/hour			\$19,440
2023-24 (3) ESD K-6 Teachers, 144 hours @ \$45/hour			\$19,440
2022-23 (3) ESD K-6 Administrators, 14 hours @ \$55/hour			\$2,310
2022-23 Summer (4) K-6 TAs, 52 hours @ \$21.45/hour			\$4,461
2023-24 Summer (4) K-6 TAs, 52 hours @ \$22.10/hour			\$4,597
2022-23 Summer (8) Teachers, 52 hours @ \$45/hour			\$18,720
2023-24 Summer (8) Teachers, 52 hours @ \$45/hour			\$18,720

Employee Benefits		
Subtotal - Code 80		\$121,460
Benefit		Proposed Expenditure
Social Security		\$28,384
Retirement	New York State Teachers	\$39,887
	New York State Employees	
	Other - Pension	
Health Insurance		\$45,214
Worker's Compensation		\$1,855
Unemployment Insurance		
Other(Identify)		
Welfare Benefit Trust Contribution		\$6,120

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	\$88,282
B.	Approved Restricted Indirect Cost Rate	8.50%
C.	Subtotal - Code 90	\$7,504

For your information, maximum direct cost base = \$492,492.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$371,032
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$121,460
Indirect Cost	90	\$7,504
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

Agency Code:

621601060000

Project #:

5884-21-3430

Contract #:

Agency Name:

SAUGERTIES CSD

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).

12/17/21

Date

Signature

Kirk Reinhardt, Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

BUDGET NARRATIVE

LEA: Saugerties Central School District	FOR TITLE: APR-ESSER-State Reserves – 1% Afterschool
BEDSCODE: 621601060000	

**** 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>	<i>2022 and 2023 Afterschool Programs for K-12 Program is Monday-Thursday for at least 36 weeks, 1 hours/day for students with 1 Teacher and 1 Psychologist or Social Worker per building at 3 buildings each year. Grant allows for 1 Teacher in each building and 1 Administrator for a total of \$84,090 of professional salary. Remaining funds to come from 5% State Reserves.</i>
Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>FICA/Medicare, TRS, and Workers' Compensation related to all paid hourly rates and stipends for a total of \$15,899.</i>
Code 90 <i>Indirect Cost</i>	<i>Indirect Cost at \$13 to offset cost of administration, accounting, purchasing, and payroll for grant.</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

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

☐ = Required Field

Local Agency Information

Funding Source:	ARP-ESSER -1% State Reserves-Afterschool		
Report Prepared By:	Jane St. Amour		
Agency Name:	Saugerties Central School District		
Mailing Address:	Call Box A		
	Street		
	Saugerties	NY	12477
	City	State	Zip Code
Telephone # of Report Preparer:	845-247-6520	County:	Ulster
E-mail Address:	jstamour@saugerties.k12.ny.us		
Project Funding Dates:	3/13/2020		9/30/2024
	Start		End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$84,090
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022-23 (3) K-6 Teachers 144 hours @ \$45/hour			\$19,440
2023-24 (3) K-6 Teachers 144 hours @ \$45/hour			\$19,440
2022-23 (3) Administrator 130 hours @ \$55/hour			\$21,450
2023-24 (3) Administrator 144 hours @ \$55/hour			\$23,760

Employee Benefits		
Subtotal - Code 80		\$15,899
Benefit		Proposed Expenditure
Social Security		\$6,433
Retirement	New York State Teachers	\$9,046
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$420
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	\$147
B.	Approved Restricted Indirect Cost Rate	8.80%
C.	Subtotal - Code 90	\$13

For your information, maximum direct cost base = \$99,989.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$84,090
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$15,899
Indirect Cost	90	\$13
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **621601060000**Project #: **5883-21-3430**

Contract #:

Agency Name: **SAUGERTIES CSD****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).

12/17/21

Date

Signature

Kirk Reinhardt, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

BUDGET NARRATIVE

LEA: Saugerties Central School District	FOR TITLE: APR-ESSER-State Reserves – 1% Summer
BEDSCODE: 621601060000	

**** 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>	2022 and 2023 Summer Enrichment Programs for K-8 Program is Monday-Thursday for 4 weeks, 3 hours/day for students, +1 hour/day prep for Teachers and Teaching Assistants. Total of 16 Teachers, 8 Teaching Assistants, and 1 Administrator, but grant allows for \$50,698 of professional salary. Remaining funds to come from 5% State Reserves.
Code 16 <i>Support Staff Salaries</i>	2022 and 2023 Summer Enrichment Programs for K-8 Program is Monday-Thursday for 4 weeks, & 3 hours/day for students 1 Nurse and 2 Monitors each year for a total of \$7,584 of support staff salary.
Code 40 <i>Purchased Services</i>	2022 and 2023 Summer Enrichment Programs for K-8 Program is Monday-Thursday for 4 weeks, & 3 hours/day for students First Student to provide 3 buses to transport students to and from home at \$312.50/daily hours for 16 days for total of \$15,000 each year.
Code 45 <i>Supplies and Materials</i>	
Code 46 <i>Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	<i>FICA/Medicare, TRS, ERS, and Workers' Compensation related to all paid hourly rates and stipends for a total of \$11,118.</i>
Code 90 <i>Indirect Cost</i>	<i>Indirect Cost at \$602 to offset cost of administration, accounting, purchasing, and payroll for grant.</i>
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

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

☐ = Required Field

Local Agency Information

Funding Source:	ARP-ESSER -1% State Reserves-Summer		
Report Prepared By:	Jane St. Amour		
Agency Name:	Saugerties Central School District		
Mailing Address:	Call Box A		
	Street		
	Saugerties	NY	12477
	City	State	Zip Code
Telephone # of Report Preparer:	845-247-6520	County:	Ulster
E-mail Address:	jstamour@saugerties.k12.ny.us		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$50,698
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022 Summer (8) K-8 Teachers, 52 hours @ \$45/hour			\$18,720
2023 Summer (8)K-8 Teachers, 52 hours@ \$45/hour			\$18,720
2022 Summer Admin Stipend			\$2,100
2023 Summer Admin Stipend			\$2,100
2022 Summer (4)TAs, 52 hours @ \$21.45/hour			\$4,461
2023 Summer (4)TAs, 52 hours @ \$22.10/hour			\$4,597

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$7,584
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2022 Summer Nurse, 48 hours @ \$45/hour			\$2,160
2023 Summer Nurse, 48 hours @ \$45/hour			\$2,160
2022 Summer (2) Monitors, 48 hours @ \$17/hour			\$1,632
2023 Summer (2) Monitors, 48 hours @ \$17/hour			\$1,632

PURCHASED SERVICES			
Subtotal - Code 40			\$30,000
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Summer 2022 Transportation	First Student	\$312.50/daily x 3 buses x 16 days	\$15,000
Summer 2023 Transportation	First Student	\$312.50/daily x 3 buses x 16 days	\$15,000

Employee Benefits		
Subtotal - Code 80		\$11,118
Benefit		Proposed Expenditure
Social Security		\$4,459
Retirement	New York State Teachers	\$5,450
	New York State Employees	\$918
	Other - Pension	
Health Insurance		
Worker's Compensation		\$291
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	\$7,080
B.	Approved Restricted Indirect Cost Rate	8.50%
C.	Subtotal - Code 90	\$602

For your information, maximum direct cost base = \$99,400.00

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.

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$50,698
Support Staff Salaries	16	\$7,584
Purchased Services	40	\$30,000
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$11,118
Indirect Cost	90	\$602
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

Agency Code: **621601060000**Project #: **5882-21-3430**

Contract #: _____

Agency Name: **SAUGERTIES CSD****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).

12 / 17 / 21

Date

Signature

Kirk Reinhardt, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher # _____

First Payment _____

Finance: Logged _____

Approved _____

MIR _____