

ARP-ESSER Application: State Reserves - ARP State ReservesIntroduction/Instructions - Background Information

Background Information

ODESSA-MONTOUR CSD - 550101040000

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 which supports specific interventions. Districts and schools are encouraged to review the various clearinghouses to find programs, strategies, and interventions that align with 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.

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Submission Instructions

ODESSA-MONTOUR CSD - 550101040000

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 Reserves

Assurances - 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.

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Assurances - 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	Ms. Lisa Kuhnel	lkuhnel@gstbooces.org	12/13/21
LEA Board President	Mr. Rob Halpin	rhalpin@omschools.org	12/13/21

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

ARP-ESSER State Reserve: Consultation

- 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.

The Superintendent convened a planning committee to ensure that the State Reserve Learning Loss funds targeted students' authentic needs and reflected the input of a diverse group of stakeholders. The committee, comprised of the administrative team (the Director of Curriculum and Instruction, the building principals, the School Business Administrator), staff, school specialists, parents, Board members, and representatives of all stakeholder groups located in the district including students with disabilities, students from low-income families, children in foster care or homeless,* developed plans for the use of the 5%, 1% summer, and 1% afterschool allocations, aligned to identified student needs. The 5%, 1% summer, and 1% afterschool State Reserve plans as shared in this application reflect the input from stakeholders both within the school and the community. As the plans are implemented, district stakeholders will participate on data teams that evaluate the success of the interventions. Community stakeholders will continue to be engaged through updates provided at Board of Education meetings. There will be both formal and informal opportunities to provide feedback to the Superintendent and other district administrators throughout the program period.

*The district does not currently serve English Learners, migratory students, or students involved with the juvenile justice system and does not have a tribal organization within its boundaries.

- 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.**

Website URL

Upon verbal or written request, a printed copy of the plans will be made available.

- 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.**

The data team at each school building will continue to analyze student performance data and evaluate other risk factors to provide interventions that are individualized and that target students' specific needs. Parents will be kept informed of their students' needs, implemented supports, and progress through quarterly progress reports, report cards, parent conferences, and direct communication with teachers and staff. Parents will continue to have "real time" access to their child's grades, assignments, schedule, and attendance through the School Tool parent portal, which also facilitates email communication between teachers and families. Social workers and school counselors will link parents and families to community resources for further support. The size of the district promotes the accessibility of staff and administration, increasing opportunities for both formal and informal communication. Regular communication with school staff throughout the project period will keep parents engaged.

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.**

In addition to surveys undertaken to inform the re-opening plan, Odessa-Montour CSD utilized a variety of data sources to determine the social, emotional, mental health, and academic needs of students, particularly those that may have been disproportionately impacted by the COVID pandemic including students from under-resourced populations currently served by the district--students from low-income families, children with disabilities, students of color, and homeless children or those in foster care. (The district does not currently serve migratory students or English Learners.) The data teams at each building triangulated data from spring and fall formative and summative assessments, including the Fountas and Pinnell Benchmark Assessment System (K-g2); STAR reading/math assessments (K-g8); state and local assessments (g3-g12). In addition, teams solicited feedback from Academic Intervention Services, Special Education and general education teachers, social workers and school counselors, and the district psychologist to identify students' areas of need. The school data teams will continue to collect and analyze data for the purpose of building individual student profiles and discerning patterns across classes and grades.

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

- 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.**

To determine the evidence-based interventions that would most effectively address identified student needs, the district consulted What Works Clearinghouse as well as the NYSED Micro-Guidance entitled "Addressing the Impact of Lost Instructional Time Using COVID-19 Response Funding," the ED COVID-19 Handbook, volume 2, and other white papers and studies.

Odessa-Montour CSD has chosen to address students' learning loss and social-emotional needs by delivering tailored/individualized acceleration and integrating social-emotional learning across the curriculum. The district will utilize ARP 5% State Reserve funds to support staff that will collaborate with classroom teachers to provide differentiated instruction and multiple pathways to learning, meeting students where they are in order to build grade-level competence, supported by evidence-based assessment and learning software and technology.

School counselors will implement evidence-based social-emotional programming, aligned with the research-based CASEL framework, across all three schools to support behavioral and social growth.

ARP ESSER 90% funds have been coordinated with the 5% State Reserve funds--each grant will support a portion of the FTE of a Math Interventionist, the new Hanlon School Counselor, and one Junior/Senior High School Counselor, increasing the capacity of the district to target students' academic and social emotional needs. The SEL initiative at Hanlon and B.C. Cate is aligned to a continuum of SEL supports implemented at the Junior/Senior High, funded in part by School Improvement funds.

- 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	157,095	<input checked="" 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 checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	0.40 FTE math interventionist will support tailored/individualized accelerated learning at B.C. Cate, using data to map students' needs and collaborating with classroom teachers to provide opportunities for students to build on what they already know in order to increase access to grade level learning. 0.15 FTE of a new Special Education consultant teacher position at Hanlon Elementary and the Junior/Senior High School will work with students individually, increasing the capacity of the district to provide opportunities for students with disabilities to learn within a classroom context and accelerate their learning. The district will utilize ARP 5% State Reserve funds to purchase licenses for the Renaissance Learning assessment and practice platform, which meets

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
				WWC standards without reservation, to support students' accelerated reading and learning. To support accelerated learning at the elementary level, an iPad cart and 40 iPads will be purchased to facilitate delivery of personalized instruction and support implementation of Universal Design for Learning strategies, ensuring that barriers to grade level content are removed for all students.
Integrated Social Emotional Learning	612,255	<input checked="" 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 checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	0.50 FTE School Counselor at Hanlon Elementary and 1.75 FTE School Counselors at the Junior/Senior High will work with the SEL Coordinator to support the integration of Sequenced, Active, Focused, and Explicit (SAFE) social-emotional learning, through implementation of programming aligned to the CASEL framework, across the curriculum in grades 3-12. ARP 5% funds will support the purchase of software licenses for the Second Step Social Emotional Learning digital program. This program will be implemented at B.C. Cate and Hanlon to support integrated social-emotional learning in all classes, facilitated and coordinated by the school counselors. Second Step is aligned with the research-based CASEL framework, Restorative Practices, and Trauma-informed Practices. It has been recognized as a CASEL SElect program due to its effectiveness and has been rated as having significant evaluation outcomes in improved social and problem behaviors, reduction of emotional distress, and increase in other SEL skills and attitudes. (https://pg.casel.org/second-step%E2%93%87-elementary/)

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.

Odessa-Montour CSD will monitor the effectiveness of the planned interventions funded by the 5% State Reserve allocation through review of student performance data by the data team at each school, six times yearly. The information will be used by data team members to develop student need profiles that will guide the delivery of targeted and individualized instruction that builds on what students already know to increase opportunities for learning. The administrative team will review the collected data to discern patterns and trends that will inform global adjustments to programming as needed. Additionally, the administrative team will seek input from counselors, teachers, and the district psychologist to determine effectiveness of the integration of social-emotional learning across the curriculum. The administrative team will communicate proposed changes to stakeholders at board meetings and through the website.

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:

ARP-ESSER Application: State Reserves - ARP State Reserves

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

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 - Addressing the Impact of Lost Instructional Time funding.

	Amount
LEA Allocation	769350
Anticipated Number of Students Served	690
Anticipated Number of Schools Served	3

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.

(No Response)

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.

(No Response)

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.**

To determine the evidence-based interventions that would most effectively address identified student needs, the district consulted What Works Clearinghouse as well as the NYSED Micro-Guidance entitled "Addressing the Impact of Lost Instructional Time Using COVID-19 Response Funding," the ED COVID-19 Handbook, volume 2, and other white papers and studies.

The Odessa-Montour CSD will utilize ARP 1% State Reserve afterschool funds to provide evidence-based High Dosage tutoring and accelerated learning aligned to the school day curriculum to target students' specific learning needs and address the gaps in their academic achievement. Through scaffolding and differentiating academic content, students will have increased access to new learning. The individualized and small group setting will connect students to staff, increasing their commitment to school and learning.

Data has also indicated the need to provide a more inclusive climate and increase students' empathy and acceptance of students with disabilities. The district has chosen to support a sign language club, aligned to the SEL curriculum, that will provide the opportunity for students to learn sign language in order to increase their ability to communicate with and support hearing-impaired students enrolled in the district.

Tutoring will be focused on grades K-2 and 9-12 in year 1 to coordinate with programming already in place at g3-8 through the current 21st CCLC program. After 21st CCLC ends in June of 2022, State Reserve funds will support High Dosage tutoring for gK-12 in subsequent project years.

- 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
High Dosage Tutoring Programs	133,829	<input checked="" 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 checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	Tutoring will be provided a minimum of 4 times/week at each school with students participating for at least 30 minutes/session in order to meet the evidence-based criteria. Students will be referred to tutoring by classroom teachers, the school data and Student Support Teams, school counselors, and parents. Certified teachers, familiar with students and with the curriculum/NYS standards, will deliver the tutoring. Late bus transportation will be provided to ensure that students requiring tutoring are able to access it.
Curriculum-Aligned	7,446	<input type="checkbox"/> Primary	<input checked="" type="checkbox"/> All Students <input checked="" type="checkbox"/> Students with Disabilities	1% funds will also be used to provide a sign-language club that will meet for two hours weekly. A

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
Enrichment Activities		<input checked="" type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	certified teacher will instruct students in sign language to increase the inclusiveness of the school climate, expand communication with hearing-impaired students enrolled in the district, and develop all students' social-emotional competencies, including empathy, to increase their ability to support peers with special needs.
Tailored/Individualized Acceleration	12,600	<input checked="" 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 checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	Teachers providing tutoring for students in gK-2 as well as those students not meeting reading benchmarks in g3-6 will implement Lalilo, a web-based program that provides differentiated instruction for students and is part of the evidence-based Renaissance Learning suite. ARP 1% State Reserve funds will purchase student licenses to support development of reading skills for students in gK-2 and those failing to meet benchmarks in g3-6. Afterschool tutors will support students' use of the software, independently and collaboratively, and will monitor their progress using the assessment component of the program.

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.

Odessa-Montour CSD will monitor the effectiveness of the planned interventions funded by the 1% State Reserve allocation through attendance records, tutoring logs, classroom teacher observations, and student performance data. Classroom teachers will be informed of which students are participating in tutoring to enable them to monitor students' progress and also identify areas of focus for the tutors. Data will be reviewed by the district administrative team to determine the need for adjustments to interventions and programming. The administrative team will communicate proposed changes to stakeholders at board meetings and through the website.

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.

ARP-ESSER Application: State Reserves - ARP State Reserves

ARP-ESSER State Reserves - Comprehensive After School

4.

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

	Amount
LEA Allocation	153875
Anticipated Number of Students Served	225
Anticipated Number of Schools Served	3

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.

(No Response)

6.

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

(No Response)

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.**

To determine the evidence-based interventions that would most effectively address identified student needs, the district consulted What Works Clearinghouse as well as the NYSED Micro-Guidance entitled "Addressing the Impact of Lost Instructional Time Using COVID-19 Response Funding," the ED COVID-19 Handbook, volume 2, and other white papers and studies.

In the summer of 2021, the Odessa-Montour CSD chose to deliver high dosage tutoring to students in g1-12 as an immediate response to students' academic needs as indicated by school year formative and summative assessments, teacher observations, and student profiles compiled by the data analysis teams at each school site. The district wanted to re-establish the connection between students and staff, helping to alleviate students' anxiety as they transitioned into a new grade.

For 2022-2024, the planning committee has determined the need for evidence-based tailored/individualized acceleration programming for students in g3-12 to incorporate both tutoring and evidence-based project-based instruction, proven to engage students in authentic learning and application of knowledge. All students will be encouraged to participate in the summer program in order to advance their skills and accrue additional credits. Additionally, students exhibiting risk factors--both academic and social-emotional--will be referred to the program by school year teachers, counselors, and the Student Support Teams. The design of the program will increase the diversity of the student population served--drawing in students of all skill and grade levels to expand their peer connections and attachment to school, providing social-emotional benefits as well as academic.

The State Reserve funds will support summer programming for students in g3-12 with Extended School Day funding providing the LEAP program for students in prek-g2. Funding from Extended School Day will be coordinated with ARP State Reserve funds to provide transportation for students to and from the district sites to increase access to the summer enrichment program for all students.

- 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
High Dosage Tutoring Programs	16,218	<input checked="" type="checkbox"/> Primary <input checked="" type="checkbox"/> Elementary <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High	<input checked="" type="checkbox"/> All Students <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students	In summer of 2021, certified teachers provided 264 hours of targeted tutoring to students identified as being at high academic risk, a minimum of 3 times/week consistently throughout the summer. Program aides and purchase of materials, including manipulatives, visual aids, and adapted implements, supported students with disabilities and

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
		School	<input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	special needs, ensuring full access to learning.
Tailored/Individualized Acceleration	137,657	<input checked="" 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 checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Students Experiencing Homelessness <input checked="" type="checkbox"/> Students in Foster Care <input type="checkbox"/> Migratory Students <input type="checkbox"/> Students Involved with the Juvenile Justice System <input checked="" type="checkbox"/> Other Underserved Students <input type="checkbox"/> None of the Above	<p>Certified teachers will provide tutoring and project-based instruction at Hanlon Elementary and the Junior/Senior High School for 5 hours/day, 4 days/week for 6 weeks. Students will be provided with targeted and scaffolded instruction aligned to their specific needs. Multiple modalities of instruction will be employed—including collaborative and independent. Project-based instruction will increase the capacity to personalize learning for students, enabling them to choose projects that reflect their interests, skills, and perspectives. Students in the Junior/Senior High School will have the opportunity to participate in credit-recovery programming as well as take new courses for credit to accelerate their learning and support their career/college pathways. A coordinator will align tutoring and project-based instruction with school-year curriculum and students' specific needs to ensure that tailored and individualized accelerated learning is implemented with integrity; collect data for evaluation purposes; and ensure adequate staffing and supervision at Hanlon Elementary and the Junior/Senior High School.</p> <p>The district nurse and program aides will support students with disabilities at both schools to ensure that they can participate fully in programming, removing barriers to increase their access to learning.</p> <p>Transportation will facilitate students' participation in programming.</p>

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 coordinator will collect and organize data including attendance records, tutoring logs, teacher observations, and parent feedback. Data will be reviewed by the district administrative team to determine the need for adjustments to interventions and programming. The team will communicate proposed changes to stakeholders at board meetings and through the website.

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:

ARP-ESSER Application: State Reserves - ARP State Reserves

ARP-ESSER State Reserves - Summer Learning and Enrichment

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	153875
Anticipated Number of Students Served	250
Anticipated Number of Schools Served	3

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.

(No Response)

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

(No Response)

Local Agency Information

Funding Source: American Rescue Plan 5% State Reserve—Impact of Lost Instructional Time

Report Prepared By: Veronica Lewis, Director of Special Programs

Agency Name: Odessa-Montour Central School District

Mailing Address: 300 College Avenue

Street		
<u>Odessa</u>	<u>New York</u>	<u>14869</u>
City	State	Zip Code

Telephone #: (607) 594-3341 County: Schuyler

E-Mail Address: vlewis@omschools.org

Project Operation Dates: 03 / 13 / 20 09 / 30 / 24
Start End

INSTRUCTIONS

- ❖ **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
<u>2021-2022</u>			
<i>Tailored/Individualized Acceleration</i>			
Academic Intervention Services Teaching Assistant (B.C. Cate)	0.40 FTE	\$25,875/year	\$10,350
Special Education Teacher (Hanlon Elementary/Junior/Senior High School)	0.15 FTE	\$59,589/year	\$8,938
<i>Integrated Social Emotional Learning</i>			
School Counselor (Hanlon Elementary School)	0.50 FTE	\$49,996/year	\$24,998
School Counselor (Junior/Senior High School)	0.75 FTE	\$72,602/year	\$54,452
School Counselor (Junior/Senior High School)	1.0 FTE	\$53,438/year	\$53,438
<u>2022-2023</u>			
<i>Tailored/Individualized Acceleration</i>			
Academic Intervention Services Teaching Assistant (B.C. Cate)	0.40 FTE	\$26,781/year	\$10,712
Special Education Teacher (Hanlon Elementary/Junior/Senior High School)	0.15 FTE	\$61,677/year	\$9,252
<i>Integrated Social Emotional Learning</i>			
School Counselor (Hanlon Elementary School)	0.50 FTE	\$51,746/year	\$25,873
School Counselor (Junior/Senior High School)	0.75 FTE	\$75,143/year	\$56,357
School Counselor (Junior/Senior High School)	1.0 FTE	\$55,308/year	\$55,308
Subtotal - Code 15			Continued

SALARIES FOR PROFESSIONAL STAFF: Code 15 continued

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>2023-2024</u>			
<i>Tailored/Individualized Acceleration</i>			
Academic Intervention Services Teaching Assistant (B.C. Cate)	0.40 FTE	\$27,718/year	\$11,087
Special Education Teacher (Hanlon Elementary/Junior/Senior High School)	0.15 FTE	\$63,833/year	\$9,575
<i>Integrated Social Emotional Learning</i>			
School Counselor (Hanlon Elementary School)	0.50 FTE	\$53,557/year	\$26,779
School Counselor (Junior/Senior High School)	0.75 FTE	\$77,773/year	\$58,330
School Counselor (Junior/Senior High School)	1.0 FTE	\$57,244/year	\$57,244
Subtotal - Code 15			\$472,693

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
Subtotal - Code 16			\$0

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
<p><u>2021-2024</u> <i>Tailored/Individualized Acceleration</i> Renaissance Learning Suite to provide math and reading assessment and intervention</p>	Renaissance Learning	B.C. Cate Elementary School \$6,969/year x 3 years=\$20,907 (includes Accelerated Reading, Freckle Math, Star 360 subscriptions) Hanlon Elementary School \$7,847/year x 3 years=\$23,541 (includes Accelerated Reading, Freckle Math, and Star 360 subscriptions) Junior/Senior High School \$2,030/year x 3 years=\$6,090 (includes Star Reading and Star Math subscriptions)	\$50,538
<p><i>Integrated Social Emotional Learning</i> School licenses for Second Step Elementary digital program</p>	Second Step	2 school licenses x \$4,500/license	\$9,000
Subtotal - Code 40			\$59,538

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
<p><u>2021-2024</u> <i>Tailored/Individualized Acceleration</i> Purchase of technology to increase to personalized learning opportunities for students at B.C. Cate</p>	<p>1 iPad cart 40 iPads</p>	<p>\$2,275/cart \$450/iPad</p>	<p>\$20,275</p>
Subtotal - Code 45			\$20,275

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		\$36,161
Retirement	New York State Teachers	\$46,323
	New York State Employees	\$0
	Other	\$0
Health Insurance		\$130,956
Worker's Compensation		\$3,404
Unemployment Insurance		\$0
Other (Identify)		\$0
Subtotal – Code 80		\$216,844*

**Tailored/Individualized Acceleration: \$26,369; Integrated Social Emotional Learning: \$190,475*

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)
	N/A %	(B)
\$	N/A*	(C)

B. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

***Odessa-Montour declines indirect cost.**

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

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$472,693
Support Staff Salaries	16	\$0
Purchased Services	40	\$59,538
Supplies and Materials	45	\$20,275
Travel Expenses	46	\$0
Employee Benefits	80	\$216,844
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$769,350

Agency Code:

Project #: (If pre-assigned)

Contract #:

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

Agency Name: Odessa-Montour Central 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:

Log
Approved
MIR

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).

_____/_____/_____
Date

Signature

Christopher Wood, Superintendent of Schools
Name and Title of Chief Administrative Officer

BUDGET NARRATIVE

LEA: Odessa-Montour Central School District	FOR: ARP 5% State Reserve Addressing Impact of Lost Instructional Time
BEDSCODE: 550101040000	

**** 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>2021-2022</p> <p><i>Tailored/Individualized Acceleration</i> \$19,288 Odessa-Montour CSD will utilize ARP 5% State Reserve funds to support the following positions, which will increase the capacity of the district to accelerate students’ grade-level learning:</p> <ul style="list-style-type: none"> • 0.40 FTE Math Academic Intervention Services Teaching Assistant (B.C. Cate) that will collaborate with the classroom teachers to provide supports and supplemental instruction within the context of grade level work in the classroom setting to accelerate students’ learning. (0.40 FTE x \$25,875/year=\$10,350) • 0.15 FTE Special Education Teacher (Hanlon Elementary and Junior/Senior High School) that will increase the capacity of the district to provide opportunities for students with disabilities to learn within a classroom context and access grade-level content. (0.15 FTE x \$59,589/year=\$8,938) <p><i>Integrated Social-Emotional Learning</i> \$132,888 Odessa-Montour CSD will utilize ARP 5% State Reserve funds to support the following positions, expanding access to evidence-based social emotional learning across Hanlon Elementary and the Junior/Senior High School to address students’ needs resulting from the pandemic:</p> <ul style="list-style-type: none"> • 0.50 FTE School Counselor at Hanlon Elementary School to implement evidence-based social-emotional programming (Second Step) for students in g3-g6 (0.50 FTE x \$49,996/year=\$24,998) • 0.75 FTE School Counselor at the Junior/Senior High School that will collaborate with the district’s Social Emotional Coordinator to integrate social-emotional learning aligned to the CASEL framework across the curriculum (0.75 FTE x \$72,602/year =\$54,452) • 1.0 FTE School Counselor at the Junior/Senior High School that will collaborate with the district’s Social Emotional Coordinator to support the Integrated Social-Emotional Learning aligned to the CASEL framework across the curriculum (1.0 FTE x \$53,438/year=\$53,438)

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>2022-2023</p> <p><i>Tailored/Individualized Acceleration</i> \$19,964</p> <p>Odessa-Montour CSD will utilize ARP 5% State Reserve funds to support the following positions, all of which will increase the capacity of the district to accelerate students' grade-level learning:</p> <ul style="list-style-type: none"> • 0.40 FTE Math Academic Intervention Services Teaching Assistant (B.C. Cate) that will collaborate with the classroom teachers to provide supports and supplemental instruction within the context of grade level work in the classroom setting to accelerate students' learning. (0.40 FTE x \$26,871/year=\$10,712) • 0.15 FTE Special Education Teacher (Hanlon Elementary and Junior/Senior High School) that will increase the capacity of the district to provide opportunities for students with disabilities to learn within a classroom context and access grade-level content. (0.15 FTE x \$61,677/year=\$9,252) <p><i>Integrated Social-Emotional Learning</i> \$137,538</p> <p>Odessa-Montour CSD will utilize ARP 5% State Reserve funds to support the following positions, expanding access to evidence-based social emotional learning across Hanlon Elementary and the Junior/Senior High School to address students' needs resulting from the pandemic:</p> <ul style="list-style-type: none"> • 0.50 FTE School Counselor at Hanlon Elementary School to implement evidence-based social-emotional programming (Second Step) for students in g3-g6 (0.50 FTE x \$51,746/year=\$25,873) • 0.75 FTE School Counselor at the Junior/Senior High School that will collaborate with the district's Social Emotional Coordinator to integrate social-emotional learning aligned to the CASEL framework across the curriculum (0.75 FTE x \$75,143/year=\$56,357) • 1.0 FTE School Counselor at the Junior/Senior High School that will collaborate with the district's Social Emotional Coordinator to support the Integrated Social-Emotional Learning aligned to the CASEL framework across the curriculum (1.0 FTE x \$55,308/year=\$55,308) <p>2023-2024</p> <p><i>Tailored/Individualized Acceleration</i> \$20,662</p> <p>Odessa-Montour CSD will utilize ARP 5% State Reserve funds to support the following positions, which will increase the capacity of the district to accelerate students' grade-level learning:</p> <ul style="list-style-type: none"> • 0.40 FTE Math Academic Intervention Services Teaching Assistant (B.C. Cate) that will collaborate with the classroom teachers to provide supports and supplemental instruction within the context of grade level work in the classroom setting to accelerate students' learning. (0.40 FTE x \$27,718/year=\$11,087) • 0.15 FTE Special Education Teacher (Hanlon Elementary and Junior/Senior High School) that will increase the capacity of the district to provide opportunities for students with disabilities to learn within a classroom context. (0.15 FTE x \$63,833/year=\$9,575)

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Integrated Social-Emotional Learning \$142,353</p> <p>Odessa-Montour CSD will utilize ARP 5% State Reserve funds to support the following positions, expanding access to evidence-based social emotional learning across Hanlon Elementary and the Junior/Senior High School to address students' needs resulting from the pandemic:</p> <ul style="list-style-type: none"> • 0.50 FTE School Counselor at Hanlon Elementary School to implement evidence-based social-emotional programming (Second Step) for students in g3-g6 (0.50 FTE x \$53,557/year=\$26,779) • 0.75 FTE School Counselor at the Junior/Senior High School that will collaborate with the district's Social Emotional Coordinator to integrate social-emotional learning aligned to the CASEL framework across the curriculum (0.75 FTE x \$77,738/year = \$58,330) • 1.0 FTE School Counselor at the Junior/Senior High School that will collaborate with the district's Social Emotional Coordinator to support the Integrated Social-Emotional Learning aligned to the CASEL framework across the curriculum (1.0 FTE x \$57,244/year=\$57,244) <p style="text-align: right;">TOTAL: \$472,693</p>
Code 16 <i>Support Staff Salaries</i>	<i>Not applicable</i>
Code 40 <i>Purchased Services</i>	<p>2021-2024</p> <p>Tailored/Individualized Acceleration \$50,538</p> <p>Odessa-Montour CSD will utilize ARP 5% State Reserve funds to purchase the evidence-based digital Renaissance Learning Suite to provide math and reading assessment and personalized learning:</p> <ul style="list-style-type: none"> • B.C. Elementary School: \$6,969/year x 3 years=\$20,907 (to include Accelerated Reading, Freckle Math, and Star 360 subscriptions for students) • Hanlon Elementary School: \$7,847/year x 3 years=\$23,541 (to include Accelerated Reading, Freckle Math, and Star 360 subscriptions for students) • Junior/Senior High School: \$2,030/year x 3 years=\$6,090 (includes Star Reading and Star Math subscriptions for students) <p>Integrated Social-Emotional Learning \$9,000</p> <p>Odessa-Montour CSD will utilize ARP 5% State Reserve funds to purchase the CASEL SELEct Second Step Elementary Social-Emotional Learning digital software program for Hanlon Elementary School and B.C. Cate. (2 school licenses x \$4,500/license=\$9,000)</p> <p style="text-align: right;">TOTAL: \$59,538</p>
Code 45 <i>Supplies and Materials</i>	<p>2021-2024</p> <p>Tailored/Individualized Acceleration Odessa-Montour CSD will utilize ARP 5% State Reserve funds to purchase the following technology in order to increase students' access to personalized learning opportunities (B.C. Cate):</p> <ul style="list-style-type: none"> • iPad cart (\$2,275) • 40 iPads (40 iPads x \$450/iPad=\$18,000) <p style="text-align: right;">TOTAL: \$20,275</p>
Code 46 <i>Travel Expenses</i>	<i>Not applicable</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>	2021-2024 The district will utilize the ARP 5% State Reserve grant to fund the following employee benefits attached to Professional staff positions: <ul style="list-style-type: none"> • Social Security/Medicare \$36,161 • NYS Teachers' Retirement\$46,323 • Health Insurance\$130,956 • Worker's Compensation\$3,404 <p style="text-align: right;">TOTAL: \$216,844*</p> <p><i>*Tailored/Individualized Acceleration: \$26,368; Integrated Social-Emotional Learning: \$190,476</i></p>
Code 90 <i>Indirect Cost</i>	<i>Not applicable</i>
Code 49 <i>BOCES Services</i>	<i>Not applicable</i>
Code 30 <i>Minor Remodeling</i>	<i>Not applicable</i>
Code 20 <i>Equipment</i>	<i>Not applicable</i>

Local Agency Information

Funding Source: American Rescue Plan 1% State Reserve—Comprehensive Afterschool

Report Prepared By: Veronica Lewis, Director of Special Programs

Agency Name: Odessa-Montour Central School District

Mailing Address: 300 College Avenue

Street		
<u>Odessa</u>	<u>New York</u>	<u>14869</u>
City	State	Zip Code

Telephone #: (607) 594-3341 County: Schuyler

E-Mail Address: vlewis@omschools.org

Project Operation Dates: 03 / 13 / 20 09 / 30 / 24
Start End

INSTRUCTIONS

- ❖ **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
<u>2021-2022</u>			
<i>High Dosage Tutoring</i> <i>B.C. Cate:</i> Certified teachers to provide afterschool tutoring	Stipend	1 hour/day x 4 days/week x \$35/hour x 30 weeks x 3 tutors	\$12,600
<i>Junior/Senior High School:</i> Certified teachers to provide afterschool tutoring	Stipend	1 hour/day x 4 days/week x \$35/hour x 30 weeks x 3 tutors	\$12,600
<i>Curriculum Aligned Enrichment</i> Sign language teacher to provide instruction for hearing/non-hearing students	Stipend	1 staff x 2 hours/week x \$35/hour x 30 weeks	\$2,100
<u>2022-2024</u>			
<i>High Dosage Tutoring</i> <i>B.C. Cate:</i> Certified teachers to provide afterschool tutoring	Stipend	1 hour/day x 4 days/week x \$35/hour x 30 weeks x 3 tutors x 2 years	\$25,200
<i>Hanlon Elementary:</i> Certified teachers to provide afterschool tutoring	Stipend	1 hour/day x 4 days/week x \$35/hour x 30 weeks x 3 tutors x 2 years	\$25,200
<i>Junior/Senior High School:</i> Certified teachers to provide afterschool tutoring	Stipend	1 hour/day x 4 days/week x \$35/hour x 30 weeks x 3 tutors x 2 years	\$25,200
<i>Curriculum Aligned Enrichment</i> Sign language teacher to provide instruction for hearing/non-hearing students	Stipend	1 staff x 2 hours/week x \$35/hour x 30 weeks x 2 years	\$4,200
Subtotal - Code 15			\$107,100

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
Subtotal - Code 16			\$0

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
<u>2021-2024</u> <i>Tailored/Individualized Acceleration</i> Student licenses for web-based phonics literacy program to support differentiated and individualized development of reading skills for students in gK-2 and those not achieving benchmarks in g3-6	Lalilo	280 student licenses x \$15/license x 3 years	\$12,600
Subtotal - Code 40			\$12,600

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
		Subtotal - Code 45	\$0

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
Students participating in afterschool programming	Odessa-Montour Central School District to students' homes after programming	\$163.50/week x 30 weeks x 3 years (2021-2024)	\$14,715
Subtotal - Code 46			\$14,715

EMPLOYEE BENEFITS: Code 80

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

Benefits 2021-2023		Proposed Expenditure
Social Security/Medicare		\$8,193
Retirement	New York State Teachers	\$10,496
	New York State Employees	\$0
	Other	\$0
Health Insurance		\$0
Worker's Compensation		\$771
Unemployment Insurance		\$0
Other (Identify)		\$0
Subtotal – Code 80		\$19,460*

**High Dosage Tutoring: \$18,314; Curriculum-Aligned Enrichment: \$1,146*

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)
	N/A %	(B)
\$	N/A*	(C)

B. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

***Odessa-Montour declines indirect cost.**

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

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$107,100
Support Staff Salaries	16	\$0
Purchased Services	40	\$12,600
Supplies and Materials	45	\$0
Travel Expenses	46	\$14,715
Employee Benefits	80	\$19,460
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$153,875

Agency Code:	5	5	0	1	0	1	0	4	0	0	0	0
Project #: (If pre-assigned)	5	8	8	3	2	1	2	8	0	0	0	0
Contract #:												
Federal Employer ID #: (New non-municipal agencies only)												
Agency Name:	Odessa-Montour Central School District											

FOR DEPARTMENT USE ONLY	
Funding Dates:	_____ / _____ / _____ From _____ / _____ / _____ To
Program Approval:	Date: _____

Fiscal Year	Amount Budgeted	First Payment
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
Voucher #	First Payment	
Finance:	<input style="width: 80px; height: 40px;" type="text"/>	<input style="width: 80px; height: 40px;" type="text"/>
Log	Approved	MIR

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).

_____ / _____ / _____
Date

Signature

Christopher Wood, Superintendent of Schools

Name and Title of Chief Administrative Officer

BUDGET NARRATIVE

LEA: Odessa-Montour Central School District	FOR: ARP 1% State Reserve Comprehensive Afterschool
BEDSCODE: 550101040000	

**** 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>2021-2022</p> <p>High Dosage Tutoring \$25,200 Odessa-Montour CSD will utilize ARP 1% State Reserve afterschool funds to support the stipends of certified teachers that will provide high-dosage tutoring to students in gK-2 and g7-12 for a minimum of one hour/day for 4 days/week for 30 weeks as aligned to evidence-based practices. (360 hours/school x 2 schools x \$35/hour=\$25,200)</p> <p>Curriculum-Aligned Enrichment \$2,100 Odessa-Montour CSD will utilize ARP 1% State Reserve afterschool funds to support sign-language instruction for hearing/non-hearing students and staff to increase the capacity of the district to support and include their students with disabilities and advance students’ social-emotional competencies. (1 staff x 2 hours/week x \$35/hour x 30 weeks=\$2,100)</p>
	<p>2022-2024</p> <p>High Dosage Tutoring \$75,600 Odessa-Montour CSD will utilize ARP 1% State Reserve afterschool funds to support the stipends of certified teachers that will provide high-dosage tutoring to students in gK-2, g3-6, and g7-12 for a minimum of one hour/day for 4 days/week for 30 weeks as aligned to evidence-based practices. (360 hours/school x 3 schools x \$35/hour x 2 years=\$75,600)</p> <p>Curriculum-Aligned Enrichment \$4,200 Odessa-Montour CSD will utilize ARP 1% State Reserve afterschool funds to support sign-language instruction for hearing/non-hearing students to increase the capacity of the district to support and include their students with disabilities and advance students’ social-emotional competencies. (1 staff x 2 hours/week x \$35/hour x 30 weeks x 2 years=\$4,200)</p>
	TOTAL: \$107,100
Code 16 <i>Support Staff Salaries</i>	<i>Not applicable</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 <i>Purchased Services</i>	<p>2021-2024 Tailored/Individualized Acceleration \$12,600</p> <p>ARP 1% State Reserve funds will purchase student licenses for the research-supported web-based phonics literacy program Lalilo to support development of reading skills for students in gK-2 and those failing to meet benchmarks in g3-6. Afterschool tutors will support students' use of the software, which provides differentiated and individualized instruction, and will monitor their progress using the assessment component of the program. (280 licenses x \$15/license x 3 years=\$12,600)</p>
Code 45 <i>Supplies and Materials</i>	Not applicable
Code 46 <i>Travel Expenses</i>	<p>2021-2024 High Dosage Tutoring</p> <p>Odessa-Montour CSD will utilize ARP 1% State Reserve afterschool funds to subsidize transportation for students participating in afterschool programming. (\$163.50/week x 30 weeks x 3 years=\$14,715)</p> <p style="text-align: right;">TOTAL: \$14,715</p>
Code 80 <i>Employee Benefits</i>	<p>2021-2024</p> <p>The district will utilize the ARP 1% State Reserve grant to fund the following employee benefits attached to Professional and Support staff positions:</p> <ul style="list-style-type: none"> • Social Security/Medicare\$8,193 • NYS Teachers' Retirement\$10,496 • Worker's Compensation\$771 <p style="text-align: right;">TOTAL: \$19,460*</p> <p><i>*High Dosage Tutoring: \$18,314; Curriculum-Aligned Enrichment: \$1,146</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

Local Agency Information

Funding Source: American Rescue Plan 1% State Reserve Summer

Report Prepared By: Veronica Lewis, Director of Special Programs

Agency Name: Odessa-Montour Central School District

Mailing Address: 300 College Avenue

Street		
<u>Odessa</u>	<u>New York</u>	<u>14869</u>
City	State	Zip Code

Telephone #: (607) 594-3341 County: Schuyler

E-Mail Address: vlewis@omschools.org

Project Operation Dates: 03 / 13 / 20 09 / 30 / 24
Start End

INSTRUCTIONS

- ❖ **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.
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 - 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.
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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
<p><u>2021-2022</u> <i>High Dosage Tutoring</i> Certified teachers to provide targeted/individualized tutoring for students in g1-12</p>	Stipend	264 hours x \$40/hour	\$10,560
<p><u>2022-2024</u> <i>Tailored/Individualized Acceleration</i> Coordinator to align tutoring and project-based instruction with school-year curriculum and students' specific needs to ensure that tailored and individualized accelerated learning is implemented with integrity; collect data for evaluation purposes; and ensure adequate staffing and supervision at Hanlon Elementary and the Junior/Senior High School</p>	Stipend	1 staff x 30 hours/week x \$40/hour x 6 weeks x 2 years	\$14,400
<p><i>Hanlon Elementary:</i> Certified teachers to provide targeted tutoring and project-based instruction</p>	Stipend	4 staff x 5 hours/day x 4 days/week x \$40/hour x 6 weeks x 2 years	\$38,400
<p><i>Junior/Senior High School:</i> Certified teachers to provide targeted tutoring and curriculum-aligned enrichment</p>	Stipend	4 staff x 5 hours/day x 4 days/week x \$40/hour x 6 weeks x 2 years	\$38,400
<p>District nurse to support students with special needs at both schools</p>	Stipend	1 staff x 5 hours/day x 4 days/week x \$40/hour x 6 weeks x 2 years	\$9,600
Subtotal - Code 15			\$111,360

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
<u>2021-2022</u> <i>High Dosage Tutoring</i> Program aides to provide support for students with disabilities and special needs in g1-12 to ensure access to instruction/tutoring	Hourly	141.5 hours x \$20/hour	\$2,830
<u>2022-2024</u> <i>Tailored/Individualized Acceleration</i> Program aides for Hanlon Elementary and the Junior/Senior High School to provide support for students with disabilities and special needs to ensure full participation in personalized instruction	Hourly	3 staff x 5 hours/day x 4 days/week x \$20/hour x 6 weeks x 2 years	\$14,400
Subtotal - Code 16			\$17,230

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
Subtotal - Code 40			\$0

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
<p><u>2021-2022</u> <i>High Dosage Tutoring</i> Materials to support tutoring for students with special needs including manipulatives, visual aids, and adaptive implements (K-g3)</p>	4 grades	\$53.50/grade	\$214
Subtotal - Code 45			\$214

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
<p><u>2022-2024</u> Students participating in summer programming</p>	To the Hanlon Elementary School and Junior/Senior High School for programming and to students' homes after programming	538.39 miles/summer x \$0.56/mile x 2 summers	\$603
Subtotal - Code 46			\$603

EMPLOYEE BENEFITS: Code 80

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

Benefits 2021-2023		Proposed Expenditure
Social Security/Medicare		\$9,837
Retirement	New York State Teachers	\$10,913
	New York State Employees	\$2,791
	Other	\$0
Health Insurance		\$0
Worker's Compensation		\$927
Unemployment Insurance		\$0
Other (Identify)		\$0
Subtotal – Code 80		\$24,468*

**High Dosage Tutoring: \$2,614; Tailored/Individualized Acceleration: \$21,854*

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)
	N/A %	(B)
\$	N/A*	(C)

B. Approved Restricted Indirect Cost Rate

C. (A) x (B) = Total Indirect Cost

Subtotal – Code 90

***Odessa-Montour declines indirect cost.**

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

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$111,360
Support Staff Salaries	16	\$17,230
Purchased Services	40	\$0
Supplies and Materials	45	\$214
Travel Expenses	46	\$603
Employee Benefits	80	\$24,468
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$153,875

Agency Code:

5	5	0	1	0	1
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0	4
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0	0	0	0
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Project #: (If pre-assigned)

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

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

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Agency Name: Odessa-Montour Central 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 Approved MIR

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).

_____/_____/_____
Date

Signature

Christopher Wood, Superintendent of Schools
Name and Title of Chief Administrative Officer

BUDGET NARRATIVE

LEA: Odessa-Montour Central School District	FOR: ARP 1% State Reserve Summer Learning and Enrichment
BEDSCODE: 550101040000	

**** 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>Summer 2021</p> <p>High Dosage Tutoring \$10,560</p> <p>Odessa-Montour CSD utilized ARP 1% State Reserve summer funds to support the stipends of certified teachers that delivered high-dosage tutoring aligned to evidence-based practices to students in g1-12. (264 hours x \$40/hour=\$10,560)</p> <p>Summer 2022-2024</p> <p>Tailored/Individualized Acceleration \$100,800</p> <p>Odessa-Montour CSD will utilize ARP 1% State Reserve summer funds to provide a summer program that will accelerate learning through evidence-based practices targeting individual students’ needs, including high-dosage tutoring aligned to school year curriculum and project-based instruction tailored to the needs of participating students. Funds will support the following staff required to deliver effective summer programming:</p> <ul style="list-style-type: none"> • Coordinator to align tutoring and project-based instruction with school-year curriculum, collect data for evaluation purposes, and ensure adequate staffing and supervision at Hanlon Elementary and the Junior/Senior High School (1 staff x 30 hours/week x \$40/hour x 6 weeks x 2 years=\$14,400) • Certified teachers to provide targeted, individualized tutoring and project-based instruction at Hanlon Elementary and the Junior/Senior High School (8 staff x 5 hours/day x 4 days/week x \$40/hour x 6 weeks x 2 years=\$76,800) • District nurse to support students with special needs at both schools to ensure full participation in and access to programming (1 staff x 5 hours/day x 4 days/week x \$40/hour x 6 weeks x 2 years=\$9,600) <p style="text-align: right;">TOTAL: \$111,360</p>
Code 16 <i>Support Staff Salaries</i>	<p>Summer 2021</p> <p>High Dosage Tutoring \$2,830</p> <p>Odessa-Montour CSD utilized ARP 1% State Reserve summer funds to provide program aides that supported students with disabilities and special needs in g1-g12 participating in high dosage tutoring. (141.5 hours x \$20/hour=\$2,830)</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>Summer 2022-2024 Tailored/Individualized Acceleration \$14,400 Odessa-Montour CSD will utilize ARP 1% State Reserve summer funds to provide a summer program that will accelerate learning through evidence-based practices targeting individual students' needs, including high-dosage tutoring aligned to school year curriculum and project-based instruction tailored to the needs of participating students. Funds will be used to provide program aides that will support implementation of specially designed instruction and increase access to programming for students with disabilities and special needs. (3 staff x 5 hours/day x 4 days/week x \$20/hour x 6 weeks x 2 years=\$14,400)</p> <p style="text-align: right;">TOTAL: \$17,230</p>
Code 40 <i>Purchased Services</i>	Not applicable
Code 45 <i>Supplies and Materials</i>	<p>Summer 2021 High Dosage Tutoring Odessa-Montour CSD purchased materials to support tutoring for students with special needs (K-g3) including manipulatives, visual aids, and adaptive implements (\$53.50/grade x 4 grades=\$214)</p> <p style="text-align: right;">TOTAL: \$214</p>
Code 46 <i>Travel Expenses</i>	<p>Summer 2022-2024 Tailored/Individualized Acceleration Odessa-Montour CSD will utilize ARP 1% State Reserve summer funds to subsidize transportation for students participating in summer programming. (538.39 miles/summer x \$0.56/mile x 2 summers=\$603)</p> <p style="text-align: right;">TOTAL: \$603</p>
Code 80 <i>Employee Benefits</i>	<p>Summer 2021-2024 The district will utilize the ARP 1% State Reserve grant to fund the following employee benefits attached to Professional and Support staff positions:</p> <ul style="list-style-type: none"> • Social Security/Medicare\$9,837 • NYS Teachers' Retirement\$10,913 • NYS Employees' Retirement\$2,791 • Worker's Compensation\$927 <p style="text-align: right;">TOTAL: \$24,468*</p> <p><i>*High Dosage Tutoring: \$2,614; Tailored/Individualized Acceleration: \$21,854</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