

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

Summary & Background

WATERLOO CSD

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SUMMARY & BACKGROUND

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

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

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

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

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

Project Period

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

Project Number

The project number stem for the program is:

ESSER: 5880 - 21 - XXXX

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

Submission Deadline

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

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

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

The federal ARP statute requires SEAs to reserve:

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

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

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

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

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Submission Instructions

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Directions for Submitting the Application:

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

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

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

Office of ESSA-Funded Programs - Rm 320 EB

RE: ARP-ESSER Application – Part 2

New York State Education Department

89 Washington Avenue

Albany, NY 12234.

Deadline for Submitting the Applications:

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

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

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

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

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

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

	Name	Email Address	Date of Final Review/ Approval
LEA Business Official	Joanne Slauson	joanne.slauson@waterloocsd.org	08/31/21
LEA Board President	Ellen Hughes	ellen.hughes@waterloocsd.org	08/31/21

ARP-ESSER Allocation - Construction-Related Costs

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

No, the LEA does not intend to use American Rescue Plan (ARP) Act - Elementary and Secondary School Emergency Relief (ESSER) funding for construction-related expenditures.

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

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

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

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

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

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

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

The US Department of Education Fact Sheet was shared with all stakeholders through email, District's communication service, and the District website. Following this information, a questionnaire was given to the staff, students, and the greater Waterloo community on May 27, 2021 asking for thoughts and ideas on how to implement and utilize Federal Stimulus Funding. The survey and information was shared in English, Spanish, and Chinese, to all equitable access to the information and ability to contribute ideas for the use of the Federal Stimulus Funding. A total of 398 people responded from the Waterloo Central School District's community regarding ideas for the use of the Federal Stimulus Funding. Out of the 398 responses consisted of 107 student responses, 227 parent/guardian responses, 37 community members, 81 faculty/staff, 4 administrators, 5 stakeholders representing students with special interests, and 4 people who chose the category of other. The information gathered from stakeholders was used to develop a draft plan for spending of the Federal Stimulus Funding. This draft plan was shared with stakeholder using the District's communication system and the District's website to ask for additional feedback to create a finalized plan for fund use. There was no additional feedback on the draft plan after it was shared with the public.

Updates on the implementation of funding will occur through RTI meetings on student progress for students involved in programs supported by ARP-ESSER II Funding, updates and Board of Education Meetings, School Data Presentations that occur annually, and notifications and updates through the District's website and social media publication. Stakeholders will be surveyed annually to determine continued use of funding priorities.

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

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

The URL for the website where the LEA ARP-ESSER Plan is publicly posted at <https://www.waterloocsd.org/>. Anyone who would like a plan and does not have access the District website can call the District Office and request a written copy of the plan to be mailed to them in English, Spanish, Chinese, and/or Bengali.

ARP-ESSER LEA Base 90% Allocation - Program Information

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

School Nurse: prevention and mitigation- Waterloo schools serve children who have not yet received their vaccination at this time. Therefore, an additional school nurse will increase the District's ability in using multiple prevention strategies together (consistently) to protect students, teachers, staff, visitors, and other members of their households and support in-person learning. This includes monitoring community transmission, vaccination coverage, screening testing, and occurrence of outbreaks to guide decisions on the level of layered prevention strategies (e.g., physical distancing, screening testing) as recommended by the CDC Guidance for COVID-19 Prevention in K-12 Schools | CDC. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

Event Supervisors for COVID Protocols: -prevention and mitigation- Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools | CDC. Waterloo CSD does not have access to vaccination status of visiting schools, spectators, and audience members for school events, it is crucial to ensure that all participants in after school musical, athletic, and academic events are following CDC guidelines for the prevention of the spread of COVID-19. Event Supervisors for COVID protocols would best ensure that the mitigation measures mentioned above from the CDC are taking place during events that occur outside of the school day and are being followed by visitors, visiting students, and enrolled students. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

Two Hallway Monitors: -prevention and mitigation- Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools | CDC. Hallway monitors are responsible for monitoring and correcting student behavior when it is not in compliance with the CDC recommendation as stated above. The hallway monitors will monitor and ensure universal masking and social distancing when students are not in the classroom setting- while transitioning between classes, using restrooms, and arrival/dismissal times. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

Cafeteria Monitor at the Primary School for Grades PK-2: -prevention and mitigation- CDC guidance identifies multiple prevention strategies that schools can implement in a layered approach to promote safer in-person learning and care. Children in school at the primary level are unable to be vaccinated at this time. Prevention strategies in the cafeteria setting include **consistent and correct use of masks** for people who are not fully vaccinated, **physical distancing, handwashing and respiratory etiquette**. When prevention strategies are consistently and correctly used, the risk of SARS-CoV-2 transmission in the school environment is decreased. Use of multiple strategies – also called layered prevention – provides greater protection in breaking transmission chains than implementing a single strategy. CDC guidance recommends layering multiple prevention strategies, especially in areas with moderate to high community transmission, low vaccination rates, and for people who are not fully vaccinated (students in grades PK-2). Science Brief: Transmission of SARS-CoV-2 in K-12 Schools and Early Care and Education Programs - Updated | CDC The additional cafeteria monitor would best ensure that the mitigation measures mentioned above from the CDC are taking place in the cafeteria setting through constant monitor and correction if necessary, while students are eating breakfast and lunch. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

Public Information Coordinator /COVID Mitigation Response Officer: -prevention and mitigation: Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention and the Seneca County Health Department for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. Assisting with the communication that will enable the district to maintain the operation of and continuity of services in the district, prioritizing in-person learning as determined necessary by the CDC. Guidance for COVID-19 Prevention in K-12 Schools | CDC 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.

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

The data the LEA will use to identify student needs and monitor student progress as a result of planned interventions and supports is the SAEBRs data for Social Emotional Learning, Foutnas and Pinnel Benchmarking (Grades K-5), iReady Benchmarking for ELA (Grades K-5) and Math (Grades K-8), Achieve Benchmarking in grades 6-12 in ELA and 9-12 in Math. We are also utilizing district created interim assessments, and data on chronic absenteeism.

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

MTSS Coordinator: responding to students' academic, social, and emotional needs- Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. The MTSS Coordinator would be paid according to an MOA established with the Waterloo Educators Association. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

ELA and Math RtI Data Coordinators at grades PK-5 and Secondary Data Coordinators: - responding to students' academic, social, and emotional needs- Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Data coordinators would be paid an annual stipend of \$2500.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

Grade Level Chairs for Middle School/High School: - responding to students' academic, social, and emotional needs- Grade level chairs will facilitate and manage data for cohorts of students monitoring achievement towards grade level standards and graduation. Grade level chairs at the middle school and high school will share data relevant for tracking progress towards graduation, including students in advanced classes, students in need of interventions, and summer school students at the middle school level. Data will be shared to develop intervention groups at a Tier 2 level for MTSS. Chairs would each be hired for an annual stipend at \$1238.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

Department Chairs for Middle School:- responding to students' academic, social, and emotional needs- Plan and facilitate monthly department or grade level meetings focusing on standards implementation, monitoring of content area standards, facilitating curricular changes based on priority standards for the core subject areas of math, ELA, Social Studies, and Science, filling priority standards gaps from the previous school year. Monitor the pacing of courses, interim and benchmarking assessments across content areas. Facilitate Professional Learning Communities for department meetings with an emphasis on implementation of effective instructional practices. Chairs would each be hired for an annual stipend at \$1238.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

Extended day tutors for Grades K-5 (High-Dose Tutoring) - responding to students' academic, social, and emotional needs- : Will provide supplemental instruction based on high quality assessment results that accurately assess students' academic progress. Assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. This will occur during the extended day program at the elementary schools, after school, at the contractual rate of \$38.25/hour for a total of 4 hours per day. Extended day tutors providing high-dose tutoring will 16- assist in addressing the academic impact of lost instructional time among an LEA's students (including low-

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income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

High School Assistant Principal/Extended Day and Summer Learning Coordinator: - responding to students' academic, social, and emotional needs- NYSED reopening guidance for schools placed responsibilities on schools for the social emotional wellbeing of students and staff, coordination for additional scheduling responsibilities both during the school day and during after-school supports for students, and special attention to attendance and chronic absenteeism as student return to full in-person learning. Recovering, Rebuilding, and Renewing: The Spirit of New York's Schools - Reopening Guidance (nysed.gov) As you can imagine all of these areas require additional assistance, coordination, and management to effectively occur within the school setting. An additional assistant principal at the secondary level will take on these responsibilities while the current assistant principal is focused on student management, allowing the building principal to focus on instructional leadership. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

Grades 6-12 Assistant Principal/Extended Day Coordinator/Summer Learning Coordinator/Remote Learning Coordinator: - responding to students' academic, social, and emotional needs- reopening guidance for schools placed responsibilities on schools for the social emotional wellbeing of students and staff, coordination for additional scheduling responsibilities both during the school day and during after-school supports for students, and special attention to attendance and chronic absenteeism as student return to full in-person learning. If students are required to learn remotely due to quarantine, this person will assist as a home to school liaison coordinating instruction and regular contact with the family in order to establish needs. They will also assist with contact tracing as needed. Recovering, Rebuilding, and Renewing: The Spirit of New York's Schools - Reopening Guidance (nysed.gov) As you can imagine all of these areas require additional assistance, coordination, and management to effectively occur within the school setting. An additional assistant principal at the secondary level will take on these responsibilities while the current assistant principal is focused on student management, allowing the building principal to focus on instructional leadership. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.

The cost of Social Security, Health Insurance, TRS, and ERS for staff members who are hired in positions made available through ARP ESSER Part 2 Federal Funding for either the two or three years that the position is covered by ARP ESSER Part 2 Federal Funding. All positions are being used to address the impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive after school programs, or extended school year. **Total Benefits are: \$1,053,833.00**

Building PBIS Coaches: - responding to students' academic, social, and emotional needs- Will provide coordination for SEL services and programs within each building. The PBIS building coaches will support Tier 1 SEL instruction and monitor data for the building ensuring that the percentages of students in each Tier coincide with expectations on the Tiered Fidelity Inventory. Interventions and Tier 1 instruction for SEL and PBIS will extended into the extended school day for consistency and follow successful community school models. The coaches would each be hired for an annual stipend of \$1238.00/year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.

Extended Day Rtl/Enrichment Program Directors: - responding to students' academic, social, and emotional needs- Will supervise, coordinate, and implement intervention and enrichment activities during the supplemental before and after school extended day programs at the elementary schools. Students personalized learning plans for high-dose tutoring will be followed during the before and afterschool programs to promote acceleration of learning. They will be paid at the rate of \$20/hour. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.

Extended Day Program Coordinator: - responding to students' academic, social, and emotional needs- Will assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Oversee procedures for safety and hygiene for the before and after-school extended day program. They will be paid at the rate of \$20/hour. They can be members of the instructional or non-instructional units. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs.

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including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.

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

School Psychology Intern: - *responding to students' academic, social, and emotional needs-* Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. The school psychology intern will be paid at a rate of \$20,000/year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.

Secondary Teacher: - *responding to students' academic, social, and emotional needs-* The secondary teacher will replace a current staff member at the secondary level in the classroom as they serve as a TOSA Academic Dean/Restorative Justice Coach. The TOSA/Academic Dean/Restorative Justice Coach will conduct planning and coordination of activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. Will focus on attendance, social emotional, and restorative experiences to assist children with trauma. The teacher would be hire at Step 1 of the Waterloo Educators Association Contract. 8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.

District Wellness Coordinator: - *responding to students' academic, social, and emotional needs-* Evaluate the implementation if the WSCC Model supporting the Social Emotional Wellness implementation and Physical Wellness supports for students and families throughout the district. The WellsAT will be used to evaluate the implementation and create action plan to best meet the needs of students and their families through the District Wellness Plan, including the implementation of evidence-based full-service community schools. The district level coordinator would be paid an annual stipend of \$2500.00. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.

Building Wellness Coaches: - *responding to students' academic, social, and emotional needs-* Implement mental health services and the District Wellness plan to meet the needs of students and families using the WSCC model, including the implementation of evidence-based full-service community schools. Each of the five building wellness coaches would be paid an annual stipend of \$1238.00. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.

Bailey's Boutique Advisors: - *responding to students' academic, social, and emotional needs-* Work with community organizations and students to solicit donations, stock shelves, supervise operations, oversee student volunteers, run social media, create, and work with community partnerships to provide clothing, food, school supplies, hygiene products, and other needed items to students in need during the school day. Bailey's Boutique is located within the Waterloo High School for easy access to any students who needs items. It is open Monday through Friday. 5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).

Literacy Partners: - *responding to students' academic, social, and emotional needs-* Teaching Assistants or other members of the instructional unit will be paid \$20/hour to read with/to students who are enrolled in the extended school day program before and after school. Literacy Partners would implement activities during the supplemental before and after school program to address the needs of low-income students, students with disabilities, ELLs, migrant students, students experiencing homelessness, and students in foster care. 3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).

Social Worker for Middle School: - *responding to students' academic, social, and emotional needs-* Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. Coordinating access between students and families in need with community organizations and acting as a liaison between families, students, community agencies, and the school. The Middle School Social Worker will be paid according to contract, starting with a salary maximum of 50,000 for the first year and follow contractual increases for each additional year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.

ARP-ESSER Application: Part 2 - ARP ActLEA ARP-ESSER Plan - ARP-ESSER Plan Development & Program Information

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

The data the LEA will use to regularly re-assess student needs and monitor student progress as a result of planned interventions and supports is the SAEBRs data for Social Emotional Learning, Fountnas and Pinnel Benchmarking (Grades K-5), iReady Benchmarking for ELA (Grades K-5) and Math (Grades K-8), Achieve Benchmarking in grades 6-12 in ELA and 9-12 in Math. We are also utilizing district created interim assessments, and data on chronic absenteeism. We will track the effectiveness of the interventions for 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 through the use of the above mentioned assessments.

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

ARP-ESSER Return to In-Person Instruction

WATERLOO CSD

561006060000

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

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

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

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

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

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

The URL for the website where the district's most current re-opening/return to in-person learning plan is located at: reopening plan August 17 2021.pdf (google.com).

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

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

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

The LEA will review and regularly update (at least every six months through September 30, 2023) our plan for in-person instruction via survey of our students, staff, and community. Surveys will be administered on or about Friday, January 28, 2022; Friday, July 29, 2022; Friday, January 27, 2023, Friday, July 28, 2023, Friday, January 27, 2023, and Friday, July 28, 2023.

ARP-ESSER Application: Part 2 - ARP Act

LEA ARP-ESSER Plan - ARP-ESSER Funding Distribution

ARP-ESSER LEA Base 90% Allocation - Funding Distribution

WATERLOO CSD

561006060000

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

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

	Amount (\$ or #)
ARP-ESSER Fund Allocation (\$)	3,469,826
Total Number of K-12 Resident Students Enrolled (#)	1,470
Total Number of Students from Low-Income Families (#)	890

ARP-ESSER Schools Served

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

	Number (#)
Total Number of Schools in the LEA	4
Number of Schools Served by ARP-ESSER LEA Base 90% Funding	4

ARP-ESSER Application: Part 2 - ARP Act

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

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

WATERLOO CSD

561006060000

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

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

	FUNDING Amounts (\$)
1 - Any activity authorized by the ESEA, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.).	0
2 - Any activity authorized by the Individuals with Disabilities Education Act (IDEA) (20 U.S.C. 1400 et seq.).	0
3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).	76,800
4 - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006 (Perkins V) (20 U.S.C. 2301 et seq.).	0
5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).	5,100
6 - Coordinating preparedness and response efforts of LEAs with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to COVID-19.	0
7 - Providing principals and other school leaders with the resources necessary to address the needs of their individual schools.	0
8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.	93,291
9 - Developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs.	0
10 - Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases.	0
11 - Purchasing supplies to sanitize and clean the facilities of the LEA, including buildings operated by such LEA.	0
12 - Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA and ensuring other education services can continue to be provided consistent with all Federal, State, and local requirements.	0
13 - Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the LEA that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.	0
14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.	237,923
15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.	908,944
16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing	1,625,294

ARP-ESSER Application: Part 2 - ARP Act

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

	FUNDING Amounts (\$)
evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.	
17 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.	0
18 - Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.	0
19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	522,474
20 - Other activities that are necessary to maintain the operation of and continuity of services in the LEA and continuing to employ existing staff of the LEA.	0
Totals:	3,469,826

ARP-ESSER Application: Part 2 - ARP Act

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

ARP-ESSER LEA Base 90% Allocation - Budget

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

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

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

(No Response)

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

Budget_Narrative ARPESSER2 Federal.docx

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

	Total Funds (\$)
15 - Professional Salaries	1,712,385
16 - Support Staff Salaries	625,929
40 - Purchased Services	0
45 - Supplies and Materials	0
46 - Travel Expenses	0
80 - Employee Benefits	1,043,512
90 - Indirect Cost	0
49 - BOCES Services	88,000
30 - Minor Remodeling	0
20 - Equipment	0
Totals:	3,469,826

BUDGET NARRATIVE

LEA: Waterloo Central School District	FOR TITLE: ARP-ESSER 2- FEDERAL FUNDING
BEDSCODE: 561006060000	

**** 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>MTSS Coordinator: responding to students’ academic, social, and emotional needs- Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students’ academic progress and assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. The MTSS Coordinator would be paid according to an MOA established with the Waterloo Educators Association. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Building PBIS Coaches: - responding to students’ academic, social, and emotional needs- Will provide coordination for SEL services and programs within each building. The PBIS building coaches will support Tier 1 SEL instruction and monitor data for the building ensuring that the percentages of students in each Tier coincide with expectations on the Tiered Fidelity Inventory. The coaches would each be hired for an annual stipend of \$1238.00/year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</p> <p>ELA and Math RtI Data Coordinators at grades PK-5 and Secondary Data Coordinators: - responding to students’ academic, social, and emotional</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>needs- Will coordinate the administration of high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Data coordinators would be paid an annual stipend of \$2500.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Grade Level Chairs for Middle School/High School: - responding to students' academic, social, and emotional needs- Grade level chairs will facilitate and manage data for cohorts of students monitoring achievement towards grade level standards and graduation. Grade level chairs at the middle school and high school will share data relevant for tracking progress towards graduation, including students in advanced classes, students in need of interventions, and summer school students at the middle school level. Data will be shared to develop intervention groups at a Tier 2 level for MTSS. Chairs would each be hired for an annual stipend at \$1238.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Department Chairs for Middle School:- responding to students' academic, social, and emotional needs- Plan and facilitate monthly department or grade level meetings focusing on standards implementation, monitoring of content area standards, facilitating curricular changes based on priority standards for the core subject areas of math, ELA, Social Studies, and Science, filling priority standards gaps from the previous school year. Monitor the pacing of courses,</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>interim and benchmarking assessments across content areas. Facilitate Professional Learning Communities for department meetings with an emphasis on implementation of effective instructional practices. Chairs would each be hired for an annual stipend at \$1238.00/year. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p> <p><i>School Psychology Intern: - responding to students' academic, social, and emotional needs-</i> <i>Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. The school psychology intern will be paid at a rate of \$20,000/year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p><i>Secondary Teacher: - responding to students' academic, social, and emotional needs-</i> <i>The secondary teacher will replace a current staff member at the secondary level in the classroom as they serve as a TOSA Academic Dean/Restorative Justice Coach. The TOSA/Academic Dean/Restorative Justice Coach will conduct planning and coordination of activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth. Will focus on attendance, social emotional, and restorative experiences to assist children with trauma. The teacher would be hire at Step 1 of the Waterloo Educators Association Contract. 8 - Activities to address the unique needs of low-income children or students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, including how outreach and service delivery will meet the needs of each population.</i></p> <p><i>Extended day tutors for Grades K-5 (High-Dose Tutoring) - responding to students' academic, social, and emotional needs-</i> <i>: Will provide supplemental instruction based on high quality assessment results that accurately assess students' academic progress. Assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. This will occur during the extended day program at the</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>elementary schools, after school, at the contractual rate of \$38.25/hour for a total of 4 hours per day. Extended day tutors providing high-dose tutoring will 16- assist in addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p> <p>District Wellness Coordinator: - responding to students' academic, social, and emotional needs- <i>Evaluate the implementation of the WSCC Model supporting the Social Emotional Wellness implementation and Physical Wellness supports for students and families throughout the district. The WellsAT will be used to evaluate the implementation and create action plan to best meet the needs of students and their families through the District Wellness Plan, including the implementation of evidence-based full-service community schools. The district level coordinator would be paid an annual stipend of \$2500.00. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Building Wellness Coaches: - responding to students' academic, social, and emotional needs- <i>Implement mental health services and the District Wellness plan to meet the needs of students and families using the WSCC model, including the implementation of evidence-based full-service community schools. Each of the five building wellness coaches would be paid an annual stipend of \$1238.00. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p>Bailey's Boutique Advisors: - responding to students' academic, social, and emotional needs- <i>Work with community organizations and students to solicit donations, stock shelves, supervise operations, oversee student volunteers, run social media, create, and work with community partnerships to provide clothing, food, school supplies, hygiene products, and other needed items to students in need during the school day. Bailey's Boutique is located within the Waterloo High School for easy access to any students who needs items. It is open Monday through Friday. 5 - Any activity authorized by subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (McKinney-Vento) (42 U.S.C. 11431 et seq.).</i></p> <p>School Nurse: prevention and mitigation- <i>Waterloo schools serve children who have not yet received their vaccination at this time. Therefore, an additional</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>school nurse will increase the District's ability in using multiple prevention strategies together (consistently) to protect students, teachers, staff, visitors, and other members of their households and support in-person learning. This includes monitoring community transmission, vaccination coverage, screening testing, and occurrence of outbreaks to guide decisions on the level of layered prevention strategies (e.g., physical distancing, screening testing) as recommended by the CDC Guidance for COVID-19 Prevention in K-12 Schools CDC. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p> <p>Extended Day RtI/Enrichment Program Directors: - responding to students' academic, social, and emotional needs- Will supervise, coordinate, and implement intervention and enrichment activities during the supplemental before and after school extended day programs at the elementary schools. Students personalized learning plans for high-dose tutoring will be followed during the before and afterschool programs to promote acceleration of learning. They will be paid at the rate of \$20/hour. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</p> <p>Extended Day Program Coordinator: - responding to students' academic, social, and emotional needs- Will assist educators in meeting students' academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Oversee procedures for safety and hygiene for the before and after-school extended day program. They will be paid at the rate of \$20/hour. They can be members of the instructional or non-instructional units. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</p> <p>Literacy Partners: - responding to students' academic, social, and emotional needs- Teaching Assistants or other members of the instructional unit will be paid \$20/hour to read with/to students who are enrolled in the extended school day program before and after school. Literacy Partners would implement activities during the supplemental before and after school program to address the needs of low-income students, students with disabilities, ELLs, migrant</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>students, students experiencing homelessness, and students in foster care. 3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).</p> <p>High School Assistant Principal/Extended Day and Summer Learning Coordinator: - responding to students' academic, social, and emotional needs- NYSED reopening guidance for schools placed responsibilities on schools for the social emotional wellbeing of students and staff, coordination for additional scheduling responsibilities both during the school day and during after-school supports for students, and special attention to attendance and chronic absenteeism as student return to full in-person learning. Recovering, Rebuilding, and Renewing: The Spirit of New York's Schools - Reopening Guidance (nysed.gov) As you can imagine all of these areas require additional assistance, coordination, and management to effectively occur within the school setting. An additional assistant principal at the secondary level will take on these responsibilities while the current assistant principal is focused on student management, allowing the building principal to focus on instructional leadership. 16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</p> <p>Grades 6-12 Assistant Principal/Extended Day Coordinator/Summer Learning Coordinator/Remote Learning Coordinator: - responding to students' academic, social, and emotional needs- reopening guidance for schools placed responsibilities on schools for the social emotional wellbeing of students and staff, coordination for additional scheduling responsibilities both during the school day and during after-school supports for students, and special attention to attendance and chronic absenteeism as student return to full in-person learning. If students are required to learn remotely due to quarantine, this person will assist as a home to school liaison coordinating instruction and regular contact with the family in order to establish needs. They will also assist with contact tracing as needed. Recovering, Rebuilding, and Renewing: The Spirit of New York's Schools - Reopening Guidance (nysed.gov) As you can imagine all of these areas require additional assistance, coordination, and management to effectively occur within the school setting. An additional assistant principal at the secondary level will take on these responsibilities while the current assistant principal is focused on student management, allowing the building principal to focus on instructional leadership. 16 - Addressing the</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p> <p><i>Social Worker for Middle School: - responding to students' academic, social, and emotional needs-</i> <i>Providing mental health services and supports, including the implementation of evidence-based practices based on psychological assessments administered to students. Coordinating access between students and families in need with community organizations and acting as a liaison between families, students, community agencies, and the school. The Middle School Social Worker will be paid according to contract, starting with a salary maximum of 50,000 for the first year and follow contractual increases for each additional year. 14 - Providing mental health services and supports, including through the implementation of evidence based full-service community schools.</i></p> <p><i>Event Supervisors for COVID Protocols: - prevention and mitigation-</i> <i>Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools CDC. Waterloo CSD does not have access to vaccination status of visiting schools, spectators, and audience members for school events, it is crucial to ensure that all participants in after school musical, athletic, and academic events are following CDC guidelines for the prevention of the spread of COVID-19. Event Supervisors for COVID protocols would best ensure that the mitigation measures mentioned above from the CDC are taking place during events that occur outside of the school day and are being followed by visitors, visiting students, and enrolled students. Event Supervisors will be paid \$30/hour. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p>Literacy Partners: responding to students’ academic, social, and emotional needs- <i>Teacher aides or other members of the non-instructional unit will be paid \$20/hour to read with/to students who are enrolled in the extended school day program before and after school. Literacy Partners would implement activities during the supplemental before and after school program to address the needs of low-income students, students with disabilities, ELLs, migrant students, students experiencing homelessness, and students in foster care. 3 - Any activity authorized by the Adult Education and Family Literacy Act (AEFLA) (29 U.S.C. 3271 et seq.).</i></p> <p>Extended Day Program Coordinator: - responding to students’ academic, social, and emotional needs- <i>Will assist educators in meeting students’ academic needs, including differentiating instruction, implementing evidence-based activities to meet the comprehensive needs of students, and providing information and assistance to parents and families on how they can effectively support students. Oversee procedures for safety and hygiene for the before and after-school extended day program. They will be paid at the rate of \$20/hour. They can be members of the instructional or non-instructional units. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</i></p> <p>Bus Mechanic/Bus Drivers - responding to students’ academic, social, and emotional needs- <i>School bus drivers will transport student with a bus allowing them to participate in the extended day program. Providing transportation allows equitable access to all students for participation in the</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>extended day tutoring/enrichment programs. Increased use of busing creates a need for additional maintenance and repair on the school buses. Bus Mechanic/Bus Driver is a combined position which will pay \$25/hour. 15 - Planning and implementing activities related to summer learning and enrichment and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children and youth in foster care.</i></p> <p>Event Supervisors for COVID Protocols: - prevention and mitigation- <i>Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools CDC. Waterloo CSD does not have access to vaccination status of visiting schools, spectators, and audience members for school events, it is crucial to ensure that all participants in after school musical, athletic, and academic events are following CDC guidelines for the prevention of the spread of COVID-19. Event Supervisors for COVID protocols would best ensure that the mitigation measures mentioned above from the CDC are taking place during events that occur outside of the school day and are being followed by visitors, visiting students, and enrolled students. Event Supervisors will be paid \$30/hour. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p> <p>Cafeteria Monitor at the Primary School for Grades PK-2: -prevention and mitigation- <i>CDC guidance identifies multiple prevention strategies that schools can implement in a layered approach to promote safer in-person learning and care. Children in school at the primary level are unable to be vaccinated at this time. Prevention strategies in the cafeteria setting include consistent and correct use of masks for people who are not fully vaccinated, physical distancing, handwashing and respiratory etiquette. When prevention strategies are consistently and correctly used, the risk of SARS-CoV-2 transmission in the school environment is decreased. Use of multiple strategies – also called layered prevention – provides greater protection in breaking transmission chains than implementing a single strategy. CDC guidance recommends</i></p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>layering multiple prevention strategies, especially in areas with moderate to high community transmission, low vaccination rates, and for people who are not fully vaccinated (students in grades PK-2). Science Brief: Transmission of SARS-CoV-2 in K-12 Schools and Early Care and Education Programs - Updated CDC The additional cafeteria monitor would best ensure that the mitigation measures mentioned above from the CDC are taking place in the cafeteria setting through constant monitor and correction if necessary, while students are eating breakfast and lunch. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p> <p>Two Hallway Monitors: -prevention and mitigation- Due to the circulating and highly contagious Delta variant, CDC recommends universal indoor masking by all students (age 2 and older), staff, teachers, and visitors to K-12 schools, regardless of vaccination status. In addition to universal indoor masking, CDC recommends schools maintain at least 3 feet of physical distance between students within classrooms to reduce transmission risk. When it is not possible to maintain a physical distance of at least 3 feet, such as when schools cannot fully re-open while maintaining these distances, it is especially important to layer multiple other prevention strategies, such as screening testing. Guidance for COVID-19 Prevention in K-12 Schools CDC. Hallway monitors are responsible for monitoring and correcting student behavior when it is not in compliance with the CDC recommendation as stated above. The hallway monitors will monitor and ensure universal masking and social distancing when students are not in the classroom setting- while transitioning between classes, using restrooms, and arrival/dismissal times. 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</p>
<p>Code 40 Purchased Services</p>	
<p>Code 45 Supplies and Materials</p>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<i>Code 46 Travel Expenses</i>	

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<p><i>The cost of Social Security, TRS, and ERS for staff members who are hired in positions made available through ARP ESSER Part 2 Federal Funding for either the two or three years that the position is covered by ARP ESSER Part 2 Federal Funding.</i></p> <p><i>Social Security Costs at a 7.65% rate: \$128,678.00</i></p> <p><i>TRS Costs at a 10.0% rate: \$168,206.00</i></p> <p><i>ERS Costs at a 16.5% rate: \$106,578.00</i></p> <p><i>Health Insurance Costs: \$650,371.00</i></p> <p>Total Benefits are: \$1,053,833.00</p> <p><i>16 - Addressing the academic impact of lost instructional time among an LEA's students (including low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care) by: a) Administering and using high-quality assessments that are valid and reliable to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction; b) Implementing evidence-based activities to meet the comprehensive needs of students; c) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and d) Tracking student attendance and improving student engagement in distance education.</i></p>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<p>Public Information Coordinator /COVID Mitigation Response Officer: - prevention and mitigation: <i>Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention and the Seneca County Health Department for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. Assisting with the communication that will enable the district to maintain the operation of and continuity of services in the district, prioritizing in-person learning as determined necessary by the CDC. Guidance for COVID-19 Prevention in K-12 Schools CDC 19 - Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.</i></p>

Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	

INSTRUCTIONS

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

= Required Field

Local Agency Information			
Funding Source:	ARP-ESSER 2- Federal		
Report Prepared By:	Jennifer A. Hayden		
Agency Name:	Waterloo Central School District		
Mailing Address:	109 Washington Street		
	Street		
	Waterloo	NY	13165
	City	State	Zip Code
Telephone # of Report Preparer:	315-539-1500	County: Seneca	
E-mail Address:	jennifer.hayden@waterloocsd.org		
Project Funding Dates:	9/1/2021 Start	9/1/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> • Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance. • The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee. • An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting. • For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at http://www.oms.nysed.gov/cafe/guidance/.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$1,712,385
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
22-23: MTSS Coordinator- category 16	1.00	\$65,451	\$65,451
23-24: MTSS Coordinator- category 16	1.00	\$67,415	\$67,415
22-23: 8 PBIS Coaches (2 per building)- category 14	8.00 coaches X 1.00 year X an annual stipend of 1,238	\$1,238	\$9,904
23-24: 8 PBIS Coaches (2 per building)- category 14	8.00 coaches X 1.00 year X an annual stipend of 1,238	\$1,280	\$9,904
22-23: 6 RTI Data Coordinators for ELA/Math K-5, and the Middle School (2 per building)- category 16	6.00 coaches X 1.0 year X an annual stipend of 2,500	\$2,500	\$15,000
23-24: 6 RTI Data Coordinators for ELA/Math K-5, and the Middle School (2 per building)- category 16	6.00 coaches X 1.0 year X an annual stipend of 2,500	\$2,500	\$15,000
22-23: 7 Grade Level Chairs (one for each grade level in grades 6-12)- category 16	7.0 coaches X 1.0 year X an annual stipend of 1,238	\$1,238	\$8,666
23-24: 7 Grade Level Chairs (one for each grade level in grades 6-12)- category 16	7.0 coaches X 1.0 year X an annual stipend of 1,238	\$1,238	\$8,666
22-23: 4 Department Chairs for Middle School in the subjects of Math/ELA/Science/Social Studies- category 16	4.0 Department Chairs X 1.0 Year X an annual stipend of 1,238	\$1,238	\$4,952
23-24: 4 Department Chairs for Middle School in the subjects of Math/ELA/Science/Social Studies- category 16	4.0 Department Chairs X 1.0 Year X an annual stipend of 1,238	\$1,238	\$4,952
22-23: School Psychologist Intern- category 14	1.00	\$20,000	\$20,000
23-24: School Psychologist Intern- category 14	1.00	\$20,000	\$20,000
22-23: Secondary Teacher- category 8	1.00	\$45,956	\$45,956
23-24: Secondary Teacher- category 8	1.00	\$47,335	\$47,335
22-23: 8 Extended Day Tutors for Grades K-5- category 16	8.0 tutors X an hourly rate of 38.25/hour X 4 hours/day X 160 days/year	\$24,480	\$195,840

23-24: 8 Extended Day Tutors for Grades K-5- category 16	8.0 tutors X an hourly rate of 38.25/hour X 4 hours/day X 160 days/year		\$24,480	\$195,840
22-23: District Wellness Coordinator- category 14	1.00		\$2,500	\$2,500
23-24: District Wellness Coordinator- category 14	1.00		\$2,500	\$2,500
21-22: 5 Building Wellness Coaches- category 14	5.0 coaches X 1.0 year X an annual stipend of 1,238		\$1,238	\$6,190
22-23: 5 Building Wellness Coaches- category 14	5.0 coaches X 1.0 year X an annual stipend of 1,238		\$1,238	\$6,190
23-24: 5 Building Wellness Coaches- category 14	5.0 coaches X 1.0 year X an annual stipend of 1,238		\$1,238	\$6,190
21-22: 2 Advisors for Bailey's Boutique- category 5	2.0 Advisors X 1.0 years X an annual stipend of 850		\$850	\$1,700
22-23: 2 Advisors for Bailey's Boutique- category 5	2.0 Advisors X 1.0 years X an annual stipend of 850		\$850	\$1,700
23-24: 2 Advisors for Bailey's Boutique- category 5	2.0 Advisors X 1.0 years X an annual stipend of 850		\$850	\$1,700
21-22: School Nurse- category 19	1.00		\$50,000	\$50,000
22-23: School Nurse- category 19	1.00		\$51,500	\$51,500
23-24: School Nurse- category 19	1.00		\$53,045	\$53,045
22-23: 4 Extended Day RTI/Enrichment Program Director- category 15	4.0 Directors X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$25,600
23-24: 4 Extended Day RTI/Enrichment Program Directors- category 15	4.0 Directors X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$25,600
22-23: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year		\$12,800	\$12,800

23-24: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year		\$12,800	\$12,800
22-23: 3 Literacy Partners- caetgory 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$19,200
23-24: 3 Literacy Partners- caetgory 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year		\$6,400	\$19,200
21-22: High School Assistant Principal/Extended Day and Summer Learning Coordinator- category 15	1.00		\$80,000	\$80,000
22-23: High School Assistant Principal/Extended Day and Summer Learning Coordinator- category 15	1.00		\$82,400	\$82,400
23-24: High School Assistant Principal/Extended Day and Summer Learning Coordinator- category 15	1.00		\$84,872	\$84,872
21-22: Grades 6-12 Assistant Principal/Extended Day Coordintaor/Summer Learning Coordinator/Remote Learning Coordinator- category 15	1.00		\$80,000	\$80,000
22-23: Grades 6-12 Assistant Principal/Extended Day Coordintaor/Summer Learning Coordinator/Remote Learning Coordinator- category 15	1.00		\$82,400	\$82,400
23-24: Grades 6-12 Assistant Principal/Extended Day Coordintaor/Summer Learning Coordinator/Remote Learning Coordinator- category 15	1.00		\$84,872	\$84,872
21-22: Middle School Social Worker- category 14	1.00		\$50,000	\$50,000
22-23: Middle School Social Worker- category 14	1.00		\$51,500	\$51,500
23-24: Middle School Social Worker- category 14	1.00		\$53,045	\$53,045
21-22: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 15,000 for people to be paid at the hourly rate of \$30/hour		\$15,000
22-23: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 15,000 for people to be paid at the hourly rate of \$30/hour		\$15,000

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$625,929
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
22-23: 3 Literacy Partners- category 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year	\$6,400.00	\$19,200
23-24: 3 Literacy Partners- category 3	3.0 Partners X \$20/hour X 2 hours/day X 160 days/year	\$6,400.00	\$19,200
21-22: 2 Bus Mechanic/Bus Drivers- category 15	2.0 Mechanic/Drivers X \$25/hour X 40 hours/week X 52 weeks	\$52,000.00	\$104,000
22-23: 2 Bus Mechanic/Bus Drivers- category 15	2.0 Mechanic/Drivers X \$25/hour X 40 hours/week X 52 weeks	\$52,000.00	\$104,000
23-24: 2 Bus Mechanic/Bus Drivers- category 15	2.0 Mechanic/Drivers X \$25/hour X 40 hours/week X 52 weeks	\$52,000.00	\$104,000
21-22: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 25,000 for people to be paid at the hourly rate of \$30/hour	\$15,000
22-23: Event Supervisors for COVID Protocols- category 19	hourly rate of pay of \$30/hour	annual budget of 25,000 for people to be paid at the hourly rate of \$30/hour	\$15,000
21-22: Cafeteria Monitor at the Primary School for Grades PK-2- category 19	1.00	\$23,800.00	\$23,800
22-23: Cafeteria Monitor at the Primary School for Grades PK-2- category 19	1.00	\$24,514.00	\$24,514
23-24: Cafeteria Monitor at the Primary School for Grades PK-2- category 19	1.00	\$25,249.00	\$25,249
21-22: 2 Hall Monitors-category 19	2.0 Monitors X an annual salary of 23,677	\$23,677.00	\$47,354
22-23: 2 Hall Monitors-category 19	2.0 Monitors X an annual salary of 23,677	\$24,387.00	\$48,774

23-24: 2 Hall Monitors-category 19	2.0 Monitors X an annual salary of 23,677	\$25,119.00	\$50,238
22-23: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year	\$12,800.00	\$12,800
23-24: 1 Extended Day Program Coordinator- category 15	1.0 Coordinator X \$20/hour X 4 hours/day X 160 day/year	\$12,800.00	\$12,800

PURCHASED SERVICES			
Subtotal - Code 40			
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure

SUPPLIES AND MATERIALS			
Subtotal - Code 45			
Description of Item	Quantity	Unit Cost	Proposed Expenditure

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

Employee Benefits		
Subtotal - Code 80		\$1,043,512
Benefit		Proposed Expenditure
Social Security		\$178,881
Retirement	New York State Teachers	\$171,239
	New York State Employees	\$103,278
	Other - Pension	
Health Insurance		\$590,114
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

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

For your information, maximum direct cost base = \$3,381,826.00

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

PURCHASED SERVICES WITH BOCES			
Subtotal - Code 49			\$88,000
Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
22-23: Public Information/COVID Mitigation Response Officer-category 19	Wayne-Fingerlakes BOCES	\$44,000/year	\$44,000
23-24: Public Information/COVID Mitigation Response Officer-category 19	Wayne-Fingerlakes BOCES	\$44,000/year	\$44,000

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

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

