

CRRSA Act Combined Funding Application - CRRSA ACTIntroduction/Instructions - Summary & Background

Page Last Modified: 05/21/2021

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act

HORNELL CITY SD - 571800010000

Summary & Background

On December 27, 2020, the President signed into law the **Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act)**. The CRRSA Act provides \$81.88 billion nationwide in a second Education Stabilization Fund to prevent, prepare for and respond to the coronavirus, of which:

\$54.3 billion is for a second Elementary and Secondary School Emergency Relief (ESSER) Fund to support the ability of local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the nation; and

\$4.05 billion is for a second Governor's Emergency Education Relief (GEER) Fund which provides grants to Governors for the purpose of providing educational agencies with emergency assistance to address the impact of COVID-19. Of the \$4.05 billion, \$2.75 billion is set aside for Emergency Assistance to Non-Public Schools grants.

Elementary and Secondary School Emergency Relief 2 (ESSER 2) Fund

New York State has been allocated just over \$4 billion under CRRSA's Elementary and Secondary School Emergency Relief (ESSER 2) Fund. A minimum of 90% of these funds must be allocated to local educational agencies (LEAs), including charter schools that are LEAs. The CRRSA Act does not require that a portion of these funds be made available for providing equitable services to students and teachers in non-public schools.

Individual LEA allocations of the 90% portion of the ESSER 2 funds have been calculated by NYSED using the relative shares of grants awarded under Title I, Part A of the Elementary and Secondary Education Act (ESEA) for the 2020 federal fiscal year..

Governor's Emergency Education Relief 2 (GEER 2) Fund

New York State has been allocated \$322.9 million under CRRSA's Governor's Emergency Education Relief (GEER 2) Fund. Of the \$322.9 million, \$250.1 million is for a new Emergency Assistance to Non-Public Schools (EANS) grant program that is being separately administered by NYSED.. The 2021-22 enacted state budget directed that \$395 million of the remaining ESSER 2 funds and the full \$72.8 million of GEER 2 funds be allocated to provide school districts of lower wealth with a minimum per pupil allocation.

Please note that school district allocations may differ from the amounts noted on the 2021-22 enacted budget state aid runs as the budget amounts were projected while the allocations issued by the New York State Education Department (NYSED) are final.

Allowable Uses of Funds

The U.S. Department of Education (USDE) has developed fact sheets comparing the ESSER 1 program under the CARES Act with the ESSER 2 program under the CRRSA Act, and comparing the GEER 1 program under the CARES Act with the GEER 2 program under the CRRSA Act. A copy of the fact sheet is located in the document library. USDE has stated that additional guidance on allowable uses of CRRSA funds will be forthcoming, and NYSED will provide such guidance to LEAs upon receipt.

Obligation Timeframes

The CRRSA Act requires states to return to the United States Department of Education (USDE) any GEER 2 and ESSER 2 funds that a state does not award within (1) year of the state's receipt of such funds. Accordingly, all LEA applications must be received and approved by NYSED, and a Grant Award Notification (GAN) issued to the LEA, prior to January 5, 2022. An LEA's allocation is at risk of being returned to USDE if these deadlines are not met.

Project Period

March 13, 2020 to September 30, 2023.

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Project Numbers

The project number stems for each respective fund are listed below. These numbers should be used on the corresponding FS-10 budget form.

GEER 2: 5896-21-XXXX

ESSER 2: 5891-21-XXXX

Submission Deadline

Completed applications are due by **June 15, 2021** (with extensions by request), and will be reviewed on a rolling basis.

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Submission Instructions

HORNELL CITY SD - 571800010000

Directions for Completing the Application:

LEAs must complete all sections and are *required* to answer questions marked with a *red asterisk*. If a required question has not been completed, the business portal will highlight it in red and the section of the application will be flagged. The applicant will be *unable* to submit the application to NYSED for final review if a required question remains *unresolved*.

FS-10 Budgets and Budget Narrative forms should be completed in a manner that clearly identifies and aligns proposed expenses.

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: CRRSA Act Combined Funding Application

New York State Education Department

89 Washington Avenue

Albany, NY 12234.

Deadline for Submitting the Applications:

The *CRRSA Act Combined Funding Application* is due by **June 15, 2021**, and will be reviewed on a rolling basis.

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CRRSA Act - GEER Application - GEER Intent to Apply

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GEER Intent to Apply

HORNELL CITY SD - 571800010000

1. Does the LEA intend to apply for Governor's Emergency Education Relief (GEER) funding?

No, the LEA did not receive an allocation for Governor's Emergency Education Relief (GEER) funding.

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CRRSA Act - ESSER Application - ESSER Intent to Apply

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ESSER Intent of Apply

HORNELL CITY SD - 571800010000

1. Does the LEA intend to apply for Elementary and Secondary School Emergency Relief (ESSER) funding?

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

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ESSER Assurances

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1. The LEA assures that ESSER funds are used for activities allowable under section 312(d) of Division M of the CRRSA Act. As outlined by USDE guidance, the New York State Education Department generally does not consider the following to be an allowable use of ESSER funds, under any part of 313: 1) subsidizing or offsetting executive salaries and benefits of individuals who are not employees of the LEA or 2) expenditures related to local teacher or faculty unions or associations.

☒ YES, the LEA provides the above assurance.
2. The LEA assures that, to the greatest extent practicable, it will continue to compensate its employees and contractors during the period of any disruptions or closures related to COVID-19 in compliance with Section 315 of Division M of the CRRSA Act. In addition, each entity that accepts funds will continue to pay employees and contractors to the greatest extent practicable based on the unique financial circumstances of the entity. ESSER II funds generally will not be used for bonuses, merit pay, or similar expenditures, unless related to disruptions or closures resulting from COVID-19.

☒ YES, the LEA provides the above assurance.
3. The LEA assures that it will comply with all reporting requirements, including those in Section 15011 of the CARES Act and section 313(f) of Division M of the CRRSA Act, and submit quarterly reports to the Commissioner at such time and in such a manner as the Commissioner may require. The Commissioner may require additional reporting in the future, which may include: the uses of funds by the LEAs or other entities and demonstration of their compliance with Section 313, such as any use of funds addressing learning loss among students disproportionately affected by coronavirus and school closures, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.

☒ YES, the LEA provides the above assurance.
4. The LEA assures that records pertaining to the ESSER II award under 2 C.F.R. § 200.334 and 34 C.F.R. § 76.730, including financial records related to use of grant funds, will be retained separately from an LEA's ESSER funds.

☒ YES, the LEA provides the above assurance.
5. The LEA assures that the LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of (i) the Department and/or its Inspector General; or (ii) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority.

☒ YES, the LEA provides the above assurance.
6. The LEA assures that the LEA will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.

☒ YES, the LEA provides the above assurance.
7. The LEA assures that the LEA will have on file with the SEA a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).

☒ YES, the LEA provides the above assurance.

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8. The LEA assures that the LEA will comply with the requirements of section 427 of GEPA (20 U.S.C. 1228a). The description must include information on the steps the LEA proposes to take to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the program.
- ☒ YES, the LEA provides the above assurance.
9. The LEA assures that the LEA uses ESSER funds for purposes that are reasonable, necessary, and allocable under the CARES Act.
- ☒ YES, the LEA provides the above assurance.
10. The LEA assures that the LEA will comply with the provisions of all applicable acts, regulations and assurances; the following provisions of Education Department General Administrative Regulations (EDGAR) 34 CFR parts 76, 77, 81, 82, 84, 97, 98, and 99; the OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement) in 2 CFR part 180, as adopted and amended as regulations of the Department in 2 CFR part 3485; and the Uniform Guidance in 2 CFR part 200, as adopted and amended as regulations of the Department in 2 CFR part 3474.
- ☒ YES, the LEA provides the above assurance.
11. The LEA assures that federal grant recipients, sub recipients and their grant personnel are prohibited from text messaging while driving a government owned vehicle, or while driving their own privately owned vehicle during official grant business, or from using government supplied electronic equipment to text message or email when driving as per Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving," October 1, 2009.
- ☒ YES, the LEA provides the above assurance.
12. The LEA assures that no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program.
- ☒ YES, the LEA provides the above assurance.
13. The LEA assures:
- (1) that the local educational agency will administer each program covered by the application in accordance with all applicable statutes, regulations, program plans, and applications;
- (2) that the control of funds provided to the local educational agency under each program, and title to property acquired with those funds, will be in a public agency and that a public agency will administer those funds and property;
- (3) that the local educational agency will use fiscal control and fund accounting procedures that will ensure proper disbursement of, and accounting for, Federal funds paid to that agency under each program;
- (4) that the local educational agency will make reports to the State agency or board and to the Secretary as may reasonably be necessary to enable the State agency or board and the Secretary to perform their duties and that the local educational agency will maintain such records, including the records required under section 1232f of this title, and provide access to those records, as the State agency or board or the Secretary deem necessary to perform their duties; and
- (5) that the local educational agency will provide reasonable opportunities for the participation by teachers, parents, and other interested agencies, organizations, and individuals in the planning for and operation of each program.
- ☒ YES, the LEA provides the above assurance.

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14. The LEA further assures:
- (6) that any application, evaluation, periodic program plan or report relating to each program will be made readily available to parents and other members of the general public;
 - (7) that in the case of any project involving construction—
 - (A) the project is not inconsistent with overall State plans for the construction of school facilities, and
 - (B) in developing plans for construction, due consideration will be given to excellence of architecture and design and to compliance with standards prescribed by the Secretary under section 794 of title 29 in order to ensure that facilities constructed with the use of Federal funds are accessible to and usable by individuals with disabilities;
 - (8) that the local educational agency has adopted effective procedures for acquiring and disseminating to teachers and administrators participating in each program significant information from educational research, demonstrations, and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects; and
 - (9) that none of the funds expended under any applicable program will be used to acquire equipment (including computer software) in any instance in which such acquisition results in a direct financial benefit to any organization representing the interests of the purchasing entity or its employees or any affiliate of such an organization.

☒ YES, the LEA provides the above assurance.

CRRSA Act Combined Funding Application - CRRSA ACTCRRSA Act - ESSER Application - ESSER Funding Distribution

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ESSER Funding Distribution

HORNELL CITY SD - 571800010000

1. **Please complete the following to indicate the LEA's Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act allocation for Elementary and Secondary School Emergency Relief (ESSER) funds, as well as its most current enrollment figures.**

For the allocation amount, use the sum of the 90% LEA CRRSA ESSER 2 Allocation and the CRRSA ESSER 2 Discretionary Allocation listed in the allocation chart [HERE](#).

	Amount (\$ or #)
ESSER Fund Allocation (\$)	2,115,615
Number of K-12 Resident Students Enrolled in PUBLIC Schools (#)	1,416
Number of students from low-income families (#)	721

2. **Please complete the following chart by indicating the number of PUBLIC schools in the LEA being served by Elementary and Secondary School Emergency Relief (ESSER) funding.**

	Number (#)
Number of Schools Served by ESSER Funding	3

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CRRSA Act - ESSER Application - ESSER Use of Funds

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ESSER Use of Funds

HORNELL CITY SD - 571800010000

1. Please complete the chart below by identifying the funds being used to support each allowable activity as per section 313(d) of the CRRSA Act and section 18003(d) of the CARES Act. Please respond with "0" to indicate that no funds are being assigned to a given activity. The total amount of funds accounted for in the chart should equal the sum of the 90% LEA CRRSA ESSER 2 Allocation and the CRRSA ESSER 2 Discretionary Allocation listed in the allocation chart [HERE](#).

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 of 1965, including the Native Hawaiian Education Act and the Alaska Native Educational Equity, Support, and Assistance Act (20 U.S.C. 6301 et seq.), the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.) ("IDEA"), the Adult Education and Family Literacy Act (20 U.S.C. 1400 et seq.), the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.) ("the Perkins Act"), or subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.).	340,611
2 - Coordination of preparedness and response efforts of local educational agencies 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 coronavirus.	0
3 - 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, including how outreach and service delivery will meet the needs of each population.	0
4 - Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.	0
5 - Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases.	0
6 - Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency.	8,500
7 - Planning for and coordinating during long-term closures, including for how to provide meals to eligible students, how to provide technology for online learning to all students, how to provide guidance for carrying out requirements under the Individuals with Disabilities Education Act (20 U.S.C. 1401 et seq.) and how to ensure other educational services can continue to be provided consistent with all Federal, State, and local requirements.	0
8 - Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency 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
9 - Providing mental health services and supports, including through the implementation of evidence-based full-service community schools.	40,000
10 - Planning and implementing activities related to summer learning and supplemental afterschool 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 in foster care.	0
11 - Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by- (i) 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; (ii) implementing evidence-based activities to meet the comprehensive needs of students; (iii) providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment; and (iv) tracking student attendance and improving student engagement in distance education.	0
12 - 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.	92,000

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	FUNDING Amounts (\$)
13 - 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.	90,000
14 - 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 for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	0
15 - Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency.	1,544,504
Totals:	2,115,615

CRRSA Act Combined Funding Application - CRRSA ACT

CRRSA Act - ESSER Application - ESSER Budget

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ESSER 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.

1. **Upload a completed and signed copy of the FS-10 Budget for the Elementary and Secondary School Emergency Relief (ESSER) Fund. The total amount of funds accounted for in the budget should equal the sum of the 90% LEA CRRSA ESSER 2 Allocation and the CRRSA ESSER 2 Discretionary Allocation listed in the allocation chart [HERE](#).**

Hornell CSD_CRRSA_ESSER2_FS10_2021_2023.pdf

2. **Upload a completed copy of the Budget Narrative for the Elementary and Secondary School Emergency Relief (ESSER) Fund.**

Hornell CSD_CRRSA_ESSER2_Budget Narrative_2021_2023.pdf

3. **Please complete the following table by providing proposed expenditures by budget code for funding in relation to the Elementary and Secondary School Emergency Relief (ESSER) Fund. This information should match the Budget Summary page of the FS-10 budget form and the total amount of funds accounted for should equal the sum of the 90% LEA CRRSA ESSER 2 Allocation and the CRRSA ESSER 2 Discretionary Allocation listed in the allocation chart [HERE](#).**

	Total Funds (\$)
15 - Professional Salaries	1,040,905
16 - Support Staff Salaries	124,638
40 - Purchased Services	238,733
45 - Supplies and Materials	283,533
46 - Travel Expenses	0
80 - Employee Benefits	427,806
90 - Indirect Cost	0
49 - BOCES Services	0
30 - Minor Remodeling	0
20 - Equipment	0
Totals:	2,115,615

BUDGET NARRATIVE

LEA: Hornell City School District	FOR: CRRSA ESSER 2 Fund
BEDSCODE: 571800010000	

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<p>2021-2022</p> <p>Activity 1 Hornell CSD will utilize CRRSA ESSER 2 funds to support activities authorized by ESEA, including coordination and delivery of professional development and student programming provided by the following positions:</p> <ul style="list-style-type: none"> • Director of Elementary STEM (0.80 FTE x \$95,655) \$76,524 • Technology Director (0.50 FTE x \$85,388) \$42,694 • Short-term subs to provide coverage for teachers participating in professional development (10 subs x \$130/day x 19.23 days) \$25,000 <p>Activity 15 Hornell CSD will utilize CRRSA ESSER 2 funds to ensure the continued employment of the following existing staff:</p> <ul style="list-style-type: none"> • 1.0 FTE Assistant Principal (Intermediate) \$76,756 • 1.0 FTE School Nurse (High School) \$61,976 • 1.0 FTE School Nurse (Intermediate) \$50,000 • 1.0 FTE School Nurse (North Hornell) \$66,134 • 1.0 FTE Speech Teacher (North Hornell) \$69,359 • 1.0 FTE Music Teacher (High School) \$64,166 • 1.0 FTE Dean of Students (Intermediate) \$87,568 • 1.0 FTE Business Teacher (High School) \$65,991 • 1.0 FTE Physical Education Teacher (Intermediate) \$62,108 • 1.0 FTE Science Teacher (High School) \$47,331 • 1.0 FTE Math Teacher (High School) \$56,298 • Stipends for long-term subs (6 subs x \$31,500 stipend/sub) \$189,000 <p style="text-align: right;">TOTAL: \$1,040,905</p>
Code 16 <i>Support Staff Salaries</i>	<p>2021-2022</p> <p>Activity 15 CRRSA ESSER 2 funds will be utilized to support the following staff that will maintain continuity of services and operation of the schools:</p> <ul style="list-style-type: none"> • Summer maintenance workers (2 staff x \$6,000 stipend/staff) \$12,000 • 2.0 FTE Teacher Aides (North Hornell) \$31,422 • 2.0 FTE Teacher Aides (Intermediate) \$49,794

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> 2.0 FTE Teacher Aides (High School) \$31,422 <p style="text-align: right;">TOTAL: \$124,638</p>
Code 40 <i>Purchased Services</i>	<p>2021-2022</p> <p>Activity 1 Hornell CSD will utilize CRRSA ESSER 2 funds to support the cost of contracts with consultants and professional organizations that will provide sustained and evidence-based training, aligned with district initiatives, to increase teacher effectiveness in the classroom:</p> <ul style="list-style-type: none"> Teachers College Reading and Writing Project (\$53,000) <i>Reading workshops:</i> 5 workshops x \$3,000/workshop for 40 participants=\$15,000 <i>Grade specific units of study conference days (K-g8 teachers):</i> 9 grades x \$3,000 per grade=\$27,000 <i>Literacy curriculum development:</i> 5.5 days x \$2,000/day=\$11,000 Fisher Technologies (\$14,000) <i>Support of integration of technology into classroom instructional model:</i> 6 days of coaching x \$2,200/day=\$13,200 <i>Training materials:</i> \$800 National Training Institute on Race and Equity (\$8,000) <i>Support of development of culturally responsive and inclusive curriculum:</i> 2 full day trainings x \$4,000/day=\$8,000 Lester Laminack, children's author (\$5,000) <i>Support of the district's reading culture initiative:</i> 1 full day workshop + online modules=\$5,000 <p>Activity 1 Hornell CSD will utilize CRRSA ESSER 2 funds to contract with the Steuben County Sheriff's Office for a School Resource Officer to provide proactive conflict resolution and function as a family liaison: \$65,000/year per contract x 1 year=\$65,000</p> <p>Activity 9 Hornell CSD will utilize CRRSA ESSER 2 funds to contract with the Steuben County Department of Social Services for a social worker to provide mental health and other supports to district students and families: \$40,000/year per contract x 1 year=\$40,000</p> <p>Activity 13 Hornell CSD will utilize CRRSA ESSER 2 funds for HVAC upgrading/installation to two office spaces in the Intermediate School: \$10,000 per installation per room x 2 rooms=\$20,000* (*subject to district procurement guidelines)</p> <p>Activity 15 Hornell CSD will utilize CRRSA ESSER 2 funds to contract with Maple City Physical Therapy for the services of an athletic training to ensure the safety and fitness of all athletes as teams return to full competitive schedules: \$33,733/year per contract x 1 year=\$33,733</p> <p style="text-align: right;">TOTAL: \$238,733</p>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	2021-2022 Hornell CSD will utilize CRRSA ESSER 2 funds to support purchase of the following supplies and materials: <ul style="list-style-type: none"> • Activity 6 Disinfecting foggers to comply with sanitation protocols: 5 foggers x \$1,700/fogger=\$8,500 • Activity 12 Touchless water stations/bottle fillers: 23 units x \$4,000 unit=\$92,000 • Activity 13 Replacement HVAC filters to maintain and improve indoor air quality: 400 filters x \$175/filter=\$70,000 • Activity 15 Personal protective equipment and sanitizing supplies for staff and students at three schools to comply with CDC guidelines, including disposable face masks, hand sanitizer, sanitizing wipes, paper towels, and gloves: 1,600 staff/students x \$56.25/person=\$90,000 • Activity 15 Maintenance/custodial supplies for each school to support operations: 3 vacuum cleaners x \$2,200/cleaner=\$6,600 3 custodial carts x \$250/cart=\$750 1 mower x \$3,100/mower=\$3,100 Supplies for daily maintenance (e.g., rubber gloves, floor polish, garbage bags, cleaning rags, mops, brooms, etc.): 3 schools x \$4,194.33/school=\$12,583 <p style="text-align: right;">TOTAL: \$283,533</p>
Code 46 <i>Travel Expenses</i>	Not Applicable
Code 80 <i>Employee Benefits</i>	2021-2022 Employee benefits attached to the Professional and Support staff salaries will include the following: <ul style="list-style-type: none"> • Social Security/Medicare \$89,165 • NYS Teachers' Retirement \$83,486 • NYS Employees' Retirement \$18,197 • Health Insurance \$203,202 • Worker's Compensation \$17,483 • Dental Insurance \$16,273 <p style="text-align: right;">TOTAL: \$427,806*</p> <p><i>*Activity 1: \$51,393 benefits; Activity 15: \$376,413 benefits</i></p>
Code 90 <i>Indirect Cost</i>	Not Applicable
Code 49 <i>BOCES Services</i>	Not Applicable
Code 30 <i>Minor Remodeling</i>	Not Applicable
Code 20 <i>Equipment</i>	Not Applicable

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

Funding Source: **CRRSA (ESSER 2) Fund**

Mailing Address: 120 Raider Road

14843

Zip Code

County: **Steuben**

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

Project Operation Dates:

03

13

20

Start

09

30

23

End

- ❖ **Submit the original budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying.** DO NOT submit this form to the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Certification on page 8 must be signed by Chief Administrative Officer or properly authorized designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For further information on budgeting, please refer to the Fiscal Guidelines for Federal and State Aided Grants which may be accessed at www.oms.nysed.gov/cafe/ or call Grants Finance at (518) 474-4815.

SALARIES FOR PROFESSIONAL STAFF: Code 15

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

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-2022			
<i>Activity I:</i>			
Director of Elementary STEM	0.80 FTE	\$95,655	\$76,524
Technology Director	0.50 FTE	\$85,388	\$42,694
Short-term substitute teachers for coverage during professional development	Per diem	10 subs x \$130/day x 19.23 days	\$25,000
<i>Activity I5:</i>			
Assistant Principal (High School)	1.00 FTE	\$76,756	\$76,756
School Nurse (High School)	1.00 FTE	\$61,976	\$61,976
School Nurse (Intermediate)	1.00 FTE	\$50,000	\$50,000
School Nurse (North Hornell)	1.00 FTE	\$66,134	\$66,134
Speech Teacher (North Hornell)	1.00 FTE	\$69,359	\$69,359
Music Teacher (High School)	1.00 FTE	\$64,166	\$64,166
Dean of Students (Intermediate)	1.00 FTE	\$87,568	\$87,568
Business Teacher (High School)	1.00 FTE	\$65,991	\$65,991
Physical Education Teacher (Intermediate)	1.00 FTE	\$62,108	\$62,108
Science Teacher (High School)	1.00 FTE	\$47,331	\$47,331
Math Teacher (High School)	1.00 FTE	\$56,298	\$56,298
Long-term substitute teachers	Stipend	6 subs x \$31,500 stipend/sub	\$189,000
Subtotal - Code 15			\$1,040,905

SALARIES FOR SUPPORT STAFF: Code 16

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

Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
2021-2022			
<i>Activity 15:</i>			
Summer Maintenance Staff to support extra cleaning of buildings	Stipend	2 staff x \$6,000/person	\$12,000
Teacher Aide (North Hornell)	1.00 FTE	\$15,750	\$15,750
Teacher Aide (North Hornell)	1.00 FTE	\$15,672	\$15,672
Teacher Aide (Intermediate)	1.00 FTE	\$25,837	\$25,837
Teacher Aide (Intermediate)	1.00 FTE	\$23,957	\$23,957
Teacher Aide (High School)	1.00 FTE	\$15,750	\$15,750
Teacher Aide (High School)	1.00 FTE	\$15,672	\$15,672
Subtotal - Code 16			\$124,638

PURCHASED SERVICES: Code 40

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

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
2021-2022 <i>Activity 1:</i> Cost of contracts with consultants and organizations with proven expertise to provide sustained evidence-based training, aligned with district initiatives, that will increase teacher effectiveness in the classroom	Teachers College Reading and Writing Project	<i>Reading workshops: 5 workshops x \$3,000/workshop for 40 participants=\$15,000; Grade specific units of study conference days (K-g8 teachers): 9 grades x \$3,000 per grade=\$27,000; Literacy curriculum development: 5.5 days x \$2,000/day=\$11,000</i>	\$53,000
	Fisher Technologies	6 days of small group/embedded technology coaching x \$2,200/day=\$13,200; Training materials=\$800	\$14,000
	National Training Institute on Race and Equity	2 full-day trainings x \$4,000/session=\$8,000	\$8,000
	Lester Laminack	1 full-day reading/writing workshop + online modules=\$5,000	\$5,000
Contractual costs for a School Resource Officer	Steuben County Sheriff's Office	\$65,000/year	\$65,000
Subtotal - Code 40			Cont'd

PURCHASED SERVICES: Code 40

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

Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
<i>Activity 9:</i> Contractual costs of a social worker to provide mental health supports to district students and families	Steuben County Department of Social Services	\$40,000/year	\$40,000
<i>Activity 13:</i> Contractual costs (subject to district procurement guidelines) of HVAC upgrade/installation in two office spaces in Intermediate School	Lloyd Mechanical	\$10,000 per installation per room x 2 rooms	\$20,000
<i>Activity 15:</i> Contractual costs of an athletic trainer to ensure the safety and fitness of all athletes returning to competitive sports	Maple City Physical Therapy	\$33,733/year	\$33,733
Subtotal - Code 40			\$238,733

SUPPLIES AND MATERIALS: Code 45

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

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

Description of Item	Quantity	Unit Cost	Proposed Expenditure
2021-2022			
<i>Activity 6:</i> Disinfecting foggers to comply with sanitation protocols	5 foggers	\$1,700/fogger	\$8,500
<i>Activity 12:</i> Touchless water stations/bottle fillers	23 units	\$4,000/unit	\$92,000
<i>Activity 13:</i> Replacement HVAC filters for classrooms to maintain and improve indoor air quality	400 filters	\$175/filter	\$70,000
<i>Activity 15:</i> Cost of personal protective equipment and sanitizing supplies for students and staff at three schools to comply with CDC guidelines, including disposable face masks, hand sanitizer, sanitizing wipes	1,416 students 184 staff	\$56.25/person	\$90,000
Maintenance/custodial supplies for each school to support continued operation:			
• Commercial vacuum cleaners	3 vacuum cleaners	\$2,200/cleaner	\$6,600
• Custodial carts	3 carts	\$250/cart	\$750
• Mower (non-riding)	1 mower	\$3,100/mower	\$3,100
• Rubber gloves, floor polish, garbage bags, cleaning rags, mops, brooms	3 schools	\$4,194.33/school	\$12,583
Subtotal - Code 45			\$283,533

TRAVEL EXPENSES: Code 46

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

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

EMPLOYEE BENEFITS: Code 80

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

Benefit		Proposed Expenditure
Social Security/Medicare		\$89,165
Retirement	New York State Teachers	\$83,486
	New York State Employees	\$18,197
	Other	\$0
Health Insurance		\$203,202
Worker's Compensation		\$17,483
Unemployment Insurance		\$0
Dental Insurance		\$16,273
Subtotal – Code 80		\$427,806*

**Activity 1: \$51,393 benefits; Activity 15: \$376,413 benefits*

INDIRECT COST: Code 90

- A. Modified Direct Cost Base – Sum of all preceding subtotals (codes 15, 16, 40, 45, 46, and 80 and excludes the portion of each subcontract exceeding \$25,000 and any flow through funds)

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

	N/A	%	(B)
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- C. (A) x (B) = Total Indirect Cost Subtotal – Code 90

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

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

MINOR REMODELING: Code 30

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

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

EQUIPMENT: Code 20

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

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

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

BUDGET SUMMARY

FS-10 Page 10

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,040,905
Support Staff Salaries	16	\$124,638
Purchased Services	40	\$238,733
Supplies and Materials	45	\$283,533
Travel Expenses	46	\$0
Employee Benefits	80	\$427,806
Indirect Cost	90	\$0
BOCES Services	49	\$0
Minor Remodeling	30	\$0
Equipment	20	\$0
Grand Total		\$2,115,615

Agency Code:

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

5	8	9	1	2	1	2	8	8	5
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Contract #:

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

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Agency Name: Hornell City School District

FOR DEPARTMENT USE ONLY

Funding Dates: _____/_____/_____ From _____/_____/_____ To _____/_____/_____

Program Approval: _____ Date: _____

Fiscal Year	Amount Budgeted	First Payment
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance:

Log	Approved	MIR

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

7/7/21

Date

Signature

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

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

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

Agency Name and Address

CRRSA ESSER 2

Hornell City School District
120 Raider Road
Hornell, NY 14843

Steuben
County

Agency Code:

5	7	1	8	0	0	0	1	0	0	0	0
5	8	9	1	2	1	2	8	8	5		

Amendment #

1

Contract #:

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Contact Person: Jeremy Palotti

Tel. #: (607) 324-1302

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

INSTRUCTIONS

- ❖ **Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.**
- ❖ Enter whole dollar amounts only.
- ❖ This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- ❖ Amendment # at top of this page must be completed.
- ❖ Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

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DATE: 10/24/20

SIGNATURE:

Jeremy Palotti, Superintendent of Schools

FOR DEPARTMENT USE ONLY

Program Approval: _____ **Date:** _____

Finance:

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Log

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Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	<p>2021-2022 Net reduction in Professional Salaries due to staff changes and salary adjustments:</p> <ul style="list-style-type: none"> • Decrease in salary of 1.0 FTE Intermediate School Nurse (-\$3,347) <i>Activity 15</i> • Decrease in salary of 1.0 FTE North Hornell School Nurse (-\$1,190) <i>Activity 15</i> • Decrease in salary of 1.0 FTE Intermediate Dean of Students (-\$8,932) <i>Activity 15</i> • Decrease in salary of 1.0 FTE Math High School Teacher (-\$6,474) <i>Activity 15</i> • Elimination of long-term subs (-\$189,000) <i>Activity 15</i> • Elimination of short-term teaching subs (-\$25,000) <i>Activity 1</i> • Addition of nursing subs (34 days x \$150/day=\$5,100) <i>Activity 15</i> <p>2022-2023 Increase in Professional Salaries to add the following positions in the second year of the grant:</p> <ul style="list-style-type: none"> • Director of Elementary STEM (0.61424 FTE x \$99,003/year=\$60,812) <i>Activity 1</i> • Technology Director (0.175 FTE x \$88,377/year=\$15,466) <i>Activity 1</i> • Assistant High School Principal (1.0 FTE x \$79,443/year=\$79,443) <i>Activity 15</i> • Dean of Students (Intermediate) (1.0 FTE x \$84,058=\$84,058) <i>Activity 15</i> • Interim CSE Chair (\$500/day x 69 days=\$34,500) <i>Activity 1</i> • Interim Administrator (\$517/day x 20 days=\$10,340) <i>Activity 15</i> 	\$289,719	\$233,943
16 Support Staff Salaries	<p>2021-2022 Net decrease in Support Staff Salaries due to staff changes and salary adjustments:</p> <ul style="list-style-type: none"> • Decrease in stipends for Summer Maintenance Staff (-\$3,572) <i>Activity 15</i> • Reduction in salary of 1.0 FTE North Hornell Teacher Aide due to resignation (-\$8,863) <i>Activity 15</i> • Reduction in salary of 1.0 FTE North Hornell Teacher Aide due to change in position (-\$12,136) <i>Activity 15</i> • Increase in salary of 1.0 FTE Intermediate Teacher Aide (\$2,961) <i>Activity 15</i> • Decrease in salary of 1.0 FTE Intermediate Teacher Aide due to adjustment of FTE to 0.50 FTE (-\$10,605) <i>Activity 15</i> • Increase in salary of 1.0 FTE High School Teacher Aide (\$1,347) <i>Activity 15</i> • Reduction of salary of 1.0 FTE High School 	\$23,953	\$41,084

		<p>Teacher Aide due to resignation (-\$5,908)</p> <p>2022-2023</p> <p>Increase in Support Staff Salaries to add the following position in the second year of the grant:</p> <ul style="list-style-type: none"> Add 1.0 FTE Teacher Aide position (1.0 FTE x \$19,645=\$19,645) <i>Activity 15</i> 		
40	Purchased Services	<p>2021-2022</p> <p>Net decrease in Purchased Services due to lower than anticipated costs and inability to procure services:</p> <ul style="list-style-type: none"> Reduction in Teachers College Reading and Writing Project (-\$39,877) <i>Activity 1</i> Elimination of contract with Leslie Fischer of Fischer Technologies to lead training on integration of technology in the classroom (-\$14,000) <i>Activity 1</i> Elimination of contract with National Training Institute (-\$8,000) <i>Activity 1</i> Elimination of contract with Lester Laminack (-\$5,000) <i>Activity 1</i> Reduction in contract with Steuben County Sheriff's Office (-\$10,000) <i>Activity 1</i> Elimination of contract with Steuben County Department of Social Services (-\$40,000) <i>Activity 9</i> Increase in contract for installation of HVAC in Intermediate School (\$31,999) <i>Activity 13</i> <p>2022-2023</p> <p>Increase in Purchased Services to add the following contracts in year 2 of the grant:</p> <ul style="list-style-type: none"> Cost of contract with Steuben County Sheriff's Office for School Resource Officer (\$55,000) <i>Activity 1</i> Cost of contract with Maple City Physical therapy for services of an athletic trainer (\$36,000) <i>Activity 15</i> 	\$122,999	\$116,877
45	Supplies & Materials	Reduction in cost of touchless water station/bottle fillers (-\$34,850) <i>Activity 12</i>		\$34,850
46	Travel Expenses			
80	Employee Benefits	<p>2021-2022</p> <p>Reduction in Employee Benefits related to decreased salaries:</p> <ul style="list-style-type: none"> Social Security/Medicare -\$25,881 Teachers' Retirement -\$3,906 Employees' Retirement -\$5,369 Health Insurance -\$30,945 Worker's Compensation -\$3,984 Dental Insurance -\$16,273 <p>2022-2023</p> <p>Increase in Employee Benefits related to continuation and addition of positions in second year of the grant:</p> <ul style="list-style-type: none"> Social Security/Medicare \$15,343 Teachers' Retirement \$7,849 Health Insurance \$14,495 	\$41,591	\$86,358

		<ul style="list-style-type: none"> Worker's Compensation \$2,336 Dental Insurance \$1,568 <i>Activity 1: \$79,432; Activity 15: \$303,607</i>		
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment	2022-2023 Addition of cost of striping machine for athletic fields to maintain school operations (\$34,850) <i>Activity 15</i>	\$34,850	
Total Increase or Decrease			(+) \$513,112	(-) \$513,112
Net Increase or Decrease			(+) \$0	
Previous Budget Total			\$2,115,615	
Proposed Amended Total			\$2,115,615	

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
(see instructions for mailing address)

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

Agency Name and Address

CRRSA ESSER 2

Hornell City School District
120 Raider Road
Hornell, NY 14843

Steuben

County

Agency Code:

5	7	1	8	0	0	0	1	0	0	0	0
5	8	9	1	2	1	2	8	8	5		

Amendment #

2

Contract #:

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Contact Person: Jeremy Palotti

Tel. #: (607) 324-1302

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

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 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
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DATE: 03/14/2023

SIGNATURE:

Jeremy Palotti, Superintendent of Schools

FOR DEPARTMENT USE ONLY

Program Approval: _____ **Date:** _____

Finance:

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Log

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Approved

SUBTOTAL		EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15	Professional Salaries			
16	Support Staff Salaries	2022-2023 Increase in 1.0 FTE Teacher Aide salary from \$19,645/year to \$20,429 (\$784)	\$784	
40	Purchased Services	2022-2023 Increase in Purchased Services resulting from addition of contract with Day Automation for installation of HVAC in Hornell High School (\$14,644)	\$14,644	
45	Supplies & Materials	2022-2023 Reduction in cost of supplies to address impact of the pandemic on students and staff: <ul style="list-style-type: none"> Cost of masks and hand sanitizer less than anticipated (-\$6,920/school x 3 schools=-\$20,760) Cost of replacement air filters less than anticipated (-\$8,000/school x 3 schools=-\$24,000) 		\$44,760
46	Travel Expenses			
80	Employee Benefits	2022-2023 Increase in Employee Benefits to compensate for previous reductions necessary to meet anticipated supply needs: <ul style="list-style-type: none"> Teachers' Retirement \$8,175 Health Insurance \$19,616 Worker's Compensation \$971 Dental Insurance \$570 	\$29,332	
90	Indirect Cost			
49	BOCES Services			
30	Minor Remodeling			
20	Equipment			
Total Increase or Decrease			(+) \$44,760	(-) \$44,760
Net Increase or Decrease			(+) \$0	
Previous Budget Total			\$2,115,615	
Proposed Amended Total			\$2,115,615	