

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

**PROPOSED BUDGET FOR A
FEDERAL OR STATE PROJECT**
FS-10 (01/05)

Local Agency Information

Funding Source: CRRSA Act – ESSER 2

Report Prepared By: Laura Bosinski

Agency Name: Amherst Central School District

Mailing Address: 55 Kings Highway

Street		
Amherst	NY	14226
City	State	Zip Code

Telephone #: 716-362-3040

County: Erie

E-Mail Address: lbosinski@amherstschools.org

Project Operation Dates: 03 / 13 / 2020
Start

09 / 30 / 2023
End

INSTRUCTIONS

- ❖ Submit the original budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to the Grants Finance.
- ❖ Enter whole dollar amounts only.
- ❖ Prior approval by means of an approved budget (FS-10) or budget amendment (FS-10-A) is required for:
 - Personnel positions, number and type
 - Beginning with the 2005-06 budgets, equipment items having a unit value of \$5,000 or more, number and type
 - Budgets for 2004-05 and earlier years equipment items having a unit value of \$1,000 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 designee.
- ❖ High quality computer generated reproductions of this form may be used.
- ❖ For changes in agency or payee address contact the State Education Department office indicated on the application instructions for the grant program for which you are applying.
- ❖ 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
Stipends for professional development hours	Up to 680 hours	\$36/hour	\$24,480
Stipends for professional development for newly hired teaches and new ICT program (2 years)	Up to 1,700 hours	\$36/hour	\$61,200
Mentor stipends for newly hired teachers (2 years)	Up to 26 stipends	\$1,410 each	\$36,660
Math AIS Teacher 2021-22	1.0	\$43,438	\$43,438
Math AIS Teacher 2022-23	1.0	\$43,438	\$43,438
ELA AIS Teacher 2021-22	1.0	\$45,591	\$45,591
ELA AIS Teacher 2022-23	1.0	\$45,591	\$45,591
Stipends for additional teaching assignments (2 years)	Up to 4 per year	Up to \$10,673 each	\$85,384
Subtotal - Code 15			\$385,782

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
Nurses	2.0	\$35,331	\$70,662
Aides	6.0	\$20,000	\$120,000
Lunch Monitors, part time	2.2 (6@0.36FTE)	\$19,764	\$43,481
Cleaner/Laborers	4.0	\$31,071	\$124,284
Subtotal - Code 16			\$358,427

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
Special Education tuition for students turning age 22, 10m. month and/or ESY (2 years)	Private placements (such as St. Mary's School for the Deaf, Autism Services, etc.)	Actual tuition billed, NYS approved tuition rates, estimated 6 placements at \$50,000 each	\$300,000
Additional bus (2 years)	First Student	Estimated \$400 per day for 180 school days for two school years	\$144,000
Professional development registration fees – 15 teachers	Brainspring	\$995 per slot	\$14,925
Professional development registration fees – 2 teachers	Brainspring	\$1,095 per slot	\$2,190
Subtotal - Code 40			\$461,115

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
HEPA air purification units	27 units	\$800	\$216,000
HEPA air purification filters and supplies (2 years)	2 sets per year	\$25,000/set	\$100,000
MERV -13 filters, 2 complete sets (year 1)	2 sets	\$17,500	\$35,000
MERV -13 filters, 2 complete sets (year 2)	2 sets	\$18,500	\$37,000
MERV -13 filters, 2 complete sets (year 3)	2 sets	\$20,000	\$40,000
Water bottle filler water fountains	14 units	\$950	\$13,300
Student desks and chairs	150 sets	\$300	\$45,000
Disposable cups, 1,000 per case	36 cases	\$50	\$1,800
Disposable cup dispensers	20 each	\$35	\$700
Purell food safe disinfectant	2,100 gallons	\$12	\$25,200
QT disinfectant	50 gallons	\$34	\$1,700
Disinfecting wipes	1,130 canisters	\$10	\$11,300
Pump sprayers	40	\$30	\$1,200
Microfiber cloths, 12 per pack	200 packs	\$25	\$5,000
Hand sanitizer pump bottles	600	\$11	\$6,600
Handheld no touch thermometers	30	\$70	\$2,100
Gloves	120 cases	\$70	\$8,400
Treadmill	9	\$4,947	\$44,523
Life Fitness Gx Group Rower	2	\$1,997	\$3,994
Total body adjust cranks with standard seat	2	\$4,717	\$9,434
Cyber Sparc trainer	4	\$3,195	\$12,780
8ft upright rig post	8	\$175	\$1,400
Set of 32 various sized exercise bars and attachments	1 set	\$3,354	\$3,354
Fitness fid bench	5	\$405	\$2,025
Bumper plate storage with wheels	4	\$248	\$992
3 tier dumbbell rack	2	\$621	\$1,242
Set of 44 fitness rubber hex dumbbells	1 set	\$1,685	\$1,685
Set of 10 Medicine balls with storage rack	1 set	\$671	\$671
Set of 16 kettlebells and storage rack	2 sets	\$1401.50	\$2,803
Elliptical	4	\$3,833	\$15,332
Full cage with safeties, landmine, dip	1	\$950	\$950
Olympic bar	1	\$195	\$195
Set of 10 various plate weights	1 set	\$237	\$237
Aluminum tech bar	1	\$150	\$150
Life Fit circuit series machines	7	\$2,524	\$17,668
Life Fitness Synrgy 180 Core System	1	\$3,697	\$3,697
Set of 22 Fitness Rubber Hex Dumbbells	1 set	\$736	\$736
Set of 12 Kettlebells	1 set	\$567	\$567
Set of 5 Slam Balls	1 set	\$202	\$202
Set of 5 Medicine Balls	1 set	\$192	\$192
30' Battle Rope	1	\$150	\$150
Antiburst Exercise ball	1	\$104	\$104
PD supplies for ICT and new hires	4 buildings	\$2,500/bldg	\$10,000
		Subtotal	-
		Code 45	\$685,383

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			

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		\$56,932
Retirement	New York State Teachers	\$37,807
	New York State Employees	\$58,065
	Other	
Health Insurance		\$93,965
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal - Code 80		\$246,769

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)	\$	(A)
B. Approved Restricted Indirect Cost Rate	%	(B)
C. (A) x (B) = Total Indirect Cost	\$	(C)
Subtotal – Code 90		

PURCHASED SERVICES WITH BOCES: Code 49

Description of Services	Name of BOCES	Calculation of Cost	Proposed Expenditure
Alternative Student placement programming, 6 slots (2 years)	Erie 1 BOCES	\$25,000/slot	\$300,000
Interactive Flat Panels, 50 units	Erie 1 BOCES	\$4,000 each	\$200,000
Subtotal – Code 49			\$500,000

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		

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
Fitness Center Equipment – Life Fitness total body arc with console	3	\$7,267	\$21,801
Fitness Center Equipment – Life Fitness dual adj pulley, signature series	1	\$6,002	\$6,002
Subtotal – Code 20			\$27,803

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

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

CRSSA ESSER 2

☐ = Required Field

Agency Name:	Amherst Central School District	Erie
Mailing Address:	55 Kings Highway	County
	Amherst, NY 14226	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

INSTRUCTIONS

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- 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.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION

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

Date: 11/10/2021

Signature: TONY

FOR DEPARTMENT USE ONLY

Program Approval:

Date:

Finance:

☐

Logged

☐

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries	Reduce allocations for one school nurse (-\$31,572) and two cleaners and part of additional two cleaners who were not hired in July as planned as we were unsuccessful in our multiple attempts to hire (-\$82,102). Services will be provided by an outside vendors. Reduce allocation of three part time lunch monitors (-\$20,000) and add a full time building aide (\$20,000) to support student supervision in classroom due to lack of prior year in person programming.	\$20,000	\$133,674
40 - Purchased Services	Reduce allocation for special education tuition as fewer students than anticipated participated in compensatory services (-195,000). Allocate funds to cover three contract health professionals and two contract cleaners to support covid related testing, vaccination status, symptomatic individuals, etc. and cleaning, sanitizing and disinfecting our instructional spaces. We were unable to hire the desired positions as planned. Allocation will cover three health professionals at up to \$59,220 each (188 days x 7 hours/day x \$45/hour) and two cleaning professionals using NYS prevailing wages (up to \$90,000 for the school year). Allocate funds to cover the rental of storage pods to allow adequate space in classrooms for physical distancing (\$1,800 per month for 12 months).	\$289,260	\$195,000
45 - Supplies & Materials	Reduce allocation for HEPA units as we were able to secure a lower per item price (-\$33,750). Reduce allocation for Purell Food Safe disinfectant as we are no longer required to clean surfaces between student use (-\$20,915). Reduce allocation for disinfecting wipes as we received a large donation of product (-\$11,300). Increase allocation to purchase additional desks to support physical distancing requirements (\$85,379).	\$85,379	\$65,965
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services			

30 - Minor Remodeling				
20 - Equipment				
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	394,639	(-) \$ 394,639
	Net Increase or Decrease:	\$ 0		
	Previous Budget Total:	\$ 2,665,279		
	Proposed Amended Total:	\$ 2,665,279		

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

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

☐ = Required Field

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:

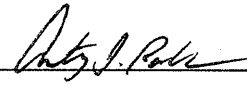
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Date: 8/30/2022

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval:

Date:

Finance:

Logged

Approved

mailed 9/1/2022

Reduce allocation for support staff cleaners as positions were not filled the entire year due to staffing shortages (-\$3,630).		\$3,630
Reduce allocation for special education tuition as fewer students than anticipated participated in compensatory services (-5,000). Allocate funds to cover special education contract service costs to provide related services only for students aged 22 (+\$5,000). Allocate funds to additional services for contract cleaners to support cleaning, sanitizing and disinfecting our instructional spaces (+\$3,630). We were unable to hire the desired positions as planned.	\$8,630	\$5,000
Adjust allocation for materials and supplies originally budgeted based on needs of buildings. Will not purchase microfiber cloths (-\$5,000), QT disinfectant (-\$1,700), or pump sprayers (-\$1,200). Our estimated allocation of pump sanitizers is not fully needed and can be reduced (-\$3,005) and we will not need to order as many gloves as originally estimated (-\$5,415). An increase will be needed for MERV-13 filters for classrooms as estimate was too low to cover actual cost of filters needed (+\$7,370). We need to increase our allocation for disposable cups and dispensers to provide supplies at all water fountains (+\$8,950).	\$16,320	\$16,320
Total Increase or Decrease:	(+) \$	(-) \$
Net Increase or Decrease:		
Previous Budget Total:	\$	2,665,279
Proposed Amended Total:		

ENTER BUDGET >

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

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

☐ = Required Field

Agency Name:	Amherst Central School District	Erie
Mailing Address:	55 Kings Highway	County
	Amherst, NY 14226	

Agency Code: 140201060000

Project Number: 5891 21 0720

Amendment #: 003

Contract #:

Contact Person: Laura Bosinski

Tel: 716-362-3040

E-mail Address: lbosinski@amherstschools.org

INSTRUCTIONS

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- Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

Received
MAY 18 2023
Office of Accountability

CHIEF ADMINISTRATOR'S CERTIFICATION

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

Date: 5/11/2023

Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 6/16/23

Finance: 6/22/23^{CL}
Logged

6/23/23
Approved

RECEIVED

JUN 22 2023

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Reduce allocation for 6th assignments as some were not full year and some were lower on the step schedule for payments than originally budgeted. (-\$24,634). Reduce allocation for New Teacher Mentors as one new teacher didn't start as planned and one new teacher resigned mid year (-\$2,256). Increase instructional salary for AIS Math teacher due to teacher contract negotiations (+\$1452). Increase instructional salary for AIS ELA teacher due to teacher contract negotiations (+\$3923). Add 0.5 FTE speech pathologist to support higher number of students who need services due to covid closures and missed services (+\$21,757).	\$27,132	\$26,890
16 - Support Staff Salaries	Reduce allocation for support staff cleaners as positions were not filled the full year due to hiring challenges (-\$15,368). Reduce six part time lunch monitors as tasks were filled by building aides due to hiring challenges (-\$23,481). Add 4.0 FTE building aides (one for each building) to assist with student supervision and safety (4 @ \$19,500 each). Add 0.6685 FTE floating nurse to assist when needed in any of our four in district buildings or four non pub schools in our district. Balance 0.3315 FTE of position in CRRSA GEER 2 (+\$30,193). Add stipend for Network Manager to oversee additional projects to technology infrastructure to bring systems up to newest security standards (+\$10,000). Add 1.0 FTE Cyber Security Technology Support personnel to assist with infrastructure due to 1:1 devices and potential ongoing need for remote learning (+\$55,000).	\$173,193	\$38,849
40 - Purchased Services	Reduce allocation for additional services for contract cleaners support cleaning, sanitizing and disinfecting our instructional spaces as fewer hours than estimated were used (-\$17,599). Reduce allocation for special education ESY and 10 month services for students aged 22 and over as no students require those services (-\$88,198). Reduce allocation for transportation as estimates were higher than actual invoices (-\$10,000).		\$115,797

45 - Supplies & Materials	Increase materials and supplies to purchase network access points to support one to one devices for students and teachers to facilitate online learning both in district and remotely. Item pricing derived from national contract and public bid. 300 access points at \$530 each and 26 access points at \$1,300 each. (\$192,800). Reduce allocation for filters as purchases were reduced due to donations (-\$21,276). Increase materials and supplies to purchase Interactive Flat Panels (IFPs) originally budgeted in BOCES. We will purchase directly from the vendor at a lower cost using TIPS national pricing, 61 units at \$3,274, previously was 50 units at \$4,000 each. (+\$200,000)		\$392,800		\$21,276
46 - Travel Expenses					
80 - Employee Benefits					
90 - Indirect Cost					
49 - Boces Services	Reduce allocation for alternative education slots as only 4.5 placements were used in the 2021-22 school year and none were used in the 2022-23 school year (-\$190,313). Move allocation for Interactive Flat Panels (IFPs) to materials and supplies as we will purchase direct from vendor with lower pricing (-\$200,000)				\$390,313
30 - Minor Remodeling					
20 - Equipment					
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	593,125	(-) \$	593,125
	Net Increase or Decrease:	\$	0		
	Previous Budget Total:	\$	2,665,279		
	Proposed Amended Total:	\$	2,665,279		

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

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

☐ = Required Field

Agency Name:	Amherst Central School District	Erie
Mailing Address:	55 Kings Highway	County
	Amherst, NY 14226	

Agency Code: 140201060000

Project Number: 5896 21 0720

Amendment #: 004

Contract #:

Contact Person: Laura Bosinski

Tel: 716-362-3040

E-mail Address: lbosinski@amherstschools.org

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CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 5/11/2023

Signature: [Signature]

FOR DEPARTMENT USE ONLY

Program Approval: [Signature]

Date: 6/1/23

Finance: 8/9/23

Logged

8/10/23
Approved

RECEIVED

JUN 22 2023

GRANTS FINANCE

5/8/2023 11:54:56 AM

Amendment
Entered in
WINGS
UP

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries			
16 - Support Staff Salaries	Reduce salaries estimated for administrator vacation buyout as some of the days had been used prior to the end of the fiscal year (-\$3,490).		\$3,490
40 - Purchased Services	Add 0.3315 FTE floating nurse to assist when needed in any of our four buildings. Balance 0.6685 FTE of position in CRRSA ESSER 2 (+\$14,972). Reduce salaries for support staff cleaners as full estimated allocation was not needed due to hiring challenges and reduced hours worked. (-\$1,880)	\$14,972	\$1,880
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	Reduce allocation for benefits for 2021-22 school year not needed due to lower salaries paid and some positions not being hired. (-\$9,602)		\$9,602
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 14,972	(-) \$ 14,972
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 232,799	
	Proposed Amended Total:	\$ 232,799	

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			

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		
Retirement	New York State Teachers	
	New York State Employees	
	Other	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other (Identify)		
Subtotal - Code 80		

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)

\$	(A)
%	(B)
\$	(C)

B. Approved Restricted Indirect Cost Rate

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

Subtotal – Code 90

PURCHASED SERVICES WITH BOCES: Code 49

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

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		

EQUIPMENT: Code 20

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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			

HELPFUL REMINDERS

- ❖ Check for the required number of copies to be submitted, including the number of original signature copies. The number of copies may vary from program to program. If unsure, contact the State Education Department office responsible for the program for which you are applying.
- ❖ An approved copy of the FS-10 will be returned to the contact person at the address completed on page 1. A window envelope will be used for the return mailing; please make sure that the contact information is accurate, legible, and confined to the address field.
- ❖ Be sure to check your math and carry all subtotals forward to the Summary on Page 8. Simple mathematical errors often require Grants Finance to contact both the local agency and other State Education Department offices, resulting in unnecessary delays in program approval. And remember, use whole dollars only.
- ❖ School districts and BOCES should use the restricted indirect cost rate that has been approved for the school year in which the grant will operate. Most other agencies are subject to a fixed maximum rate depending on the grant program and type of agency. Contact Grants Finance at (518) 474-4815 if you have any questions regarding indirect costs.
- ❖ The modified direct cost used in the calculation of indirect cost must exclude equipment, minor remodeling, the portion of each subcontract exceeding \$25,000 and any flow through funds.
- ❖ Be sure to complete the Agency Code on Page 8 as well as the Project #, if pre-assigned.
- ❖ For Special Legislative projects and Grant Contracts, please enter the Contract #.
- ❖ For ease of data entry at the State Education Department, please make sure that Page 8 faces out.
- ❖ Submit forms to the State Education Department as follows:

Application, FS-10, FS-10-A – Program Office

FS-25, FS-10-F for **Special Legislative Projects** –
Special Legislative Projects Coordinating Team
New York State Education Department
Room 132 Education Building
Albany, New York 12234

FS-25, FS-10-F for other projects –
Grants Finance
New York State Education Department
Room 510W Education Building
Albany, New York 12234

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	\$54,431
Supplies and Materials	45	\$13,290
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$67,721

CHIEF ADMINISTRATOR'S CERTIFICATION

I hereby certify that the requested budget amounts are necessary for the implementation of this project and that this agency is in compliance with applicable Federal and State laws and regulations.

8/27/2020

Date

Signature

Anthony Panella Superintendent
Name and Title of Chief Administrative Officer

Agency Code:

1	4	0	2	0	1	0	6	0	0	0	0
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Project #:

(If pre-assigned)

5	8	9	5	2	1	0	7	2	0
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Contract #:

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Federal Employer ID #:

(New non-municipal agencies only)

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Agency Name:

Amherst Central School District

FOR DEPARTMENT USE ONLY

Funding Dates:

/ / From To

Program Approval:

Date:

Fiscal Year

Amount Budgeted

First Payment

\$67,721

Finance:

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Log

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Approved

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MIR

BUDGET NARRATIVE

LEA: Amherst Central School District	FOR TITLE: CRRSAA – ESSER 2 Funds
BEDSCODE: 140201060000	

**** 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>\$385,782 – Funds will be used to address 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 LEA.</p> <ul style="list-style-type: none"> - Professional development will take place with current teachers to enhance knowledge in the areas of phonics, phonemic awareness, clinical instruction, and reaching students “where they are”. The funds allocated will provide support for PD over two (2) years. - Professional development will also take place with newly hired teachers and for our newly implemented Fully Integrated Co-Teaching (ICT) model. The District is anticipating the hiring of up to seventeen (17) new positions to provide additional support to special education students, ENL students, general education students struggling in the areas of Math, Reading, and ELA, and to support class size reductions. The funds allocated will provide support for PD over two (2) years. Subsequent PD will be covered in our general fund budget. - Stipends for a two (2) year mentor program are included to provide ongoing support to our newly hired teachers. This ensures the district’s practices and philosophies are not only taught to our new teachers, but adopted into day to day instruction. - Two (2) AIS teachers, one in math and one in ELA, will be hired for two (2) years to provide additional support to students in our Middle School. Our goal is to close learning gaps from the 2020-21 school year due to instructional disruptions caused by the COVID-19 pandemic. These positions will no longer be needed after two years as our current Middle School staff levels are adequate to support the needs of our students in a typical year. - Four (4) stipends for two (2) school years are included to allow High School teachers to provide instruction an additional period each school day. This additional instructional time will provide flexibility in our master schedule to allow for smaller class sizes in various subjects. By doing so,

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p><i>we can provide more direct and one on one instruction to students who may need a little extra support due to the past year's challenges.</i></p>
<p>Code 16 <i>Support Staff Salaries</i></p>	<p><i>\$358,427 – Funds will be used to improve coordinated responses to prevent, prepare for, and respond to COVID-19; and to provide principals and other school leaders with the resources necessary to address the needs of their individual schools.</i></p> <ul style="list-style-type: none"> - <i>Two (2) full time registered nurses will be hired for one year to provide additional support to all four in-district buildings in our “CARE Room”. These rooms are used for students who become symptomatic in school to keep students isolated while they wait for a parent or guardian to pick them up. These positions will also support additional workload due to vaccine clinics, vaccine tracking, and/or COVID testing protocols, as may be needed. We anticipate needing these positions for only one school year.</i> - <i>Six (6) full time building aides will be hired for one year to assist Principals with the daily operations of their buildings. Tasks will include daily temperature screening of staff and students upon arrival, supervision of hallways and common areas, assistance in CARES Rooms if needed, assistance with classroom supervision as we anticipate having more classrooms than normal due to our efforts to decrease class sizes, etc. These positions will help ensure we are meeting all of the safety and health mandates identified in any CDC, NYS, NYSDOH guidance issued and provide support for our most needy student populations.</i> - <i>Six (6) part time lunch monitors will be hired to provide additional support in each of our elementary buildings. The supervision is needed to allow for multiple “eating” locations to accommodate the requirement for students to be six feet apart while eating. We anticipate needing this additional level of support for only one year.</i> - <i>We will hire four (4) full time cleaner/laborers for one year. New positions will support additional cleaning and sanitizing efforts in the four in-district buildings to ensure student and staff safety (i.e., highly touched objects, increased cleaning in bathrooms, cleaning of students spaces between lunch periods, etc.). These positions will be reduced when cleaning and sanitizing restrictions issued by the NYS Department of Health are relaxed. At that point, our current staff members are able to maintain the cleanliness and sanitation of the four in-district buildings.</i>
<p>Code 40 <i>Purchased Services</i></p>	<p><i>\$461,115 - Funds will be used to address 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 LEA; and to provide principals and other school leaders with the resources necessary to address the needs of their individual schools.</i></p> <ul style="list-style-type: none"> - <i>Special Education tuition for private school placements will be paid for up to two (2) years for students above age 21 who are typically not eligible for continuing public education due to potential lost learning during the current</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<p>year. We have five students who may be eligible for this compensatory service. Services needed will be determined by the Committee for Special Education (CSE) and will include both extended school year (ESY) and ten (10) month programming, as student needs dictate.</p> <ul style="list-style-type: none"> - For two (2) school years, an additional bus will be added to our fleet through our contracted transportation provider in order to reduce density on buses. We will return to our regularly sized fleet in the third year which is fully supported by our general fund budget. - Professional development will take place with current teachers to enhance knowledge in the areas of phonics, phonemic awareness, clinical instruction, and reaching students "where they are". The funds allocated will cover PD registration expenses for the summer of 2021.
Code 45 <i>Supplies and Materials</i>	<p>\$685,383 – Funds will be used for the 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 conditional systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement; for purchasing supplies to sanitize and clean LEA facilities; to improve coordinated responses to prevent, prepare for, and respond to COVID-19; and to provide mental health services and supports.</p> <ul style="list-style-type: none"> - To enhance air filtration and purification, HEPA air purification units will be purchased so each classroom in the district has a unit installed. Additional filters and supplies will be purchased in the subsequent two years. Following that, the supply and any needed replacement of the units will be planned for in the general fund budget. - To enhance air filtration, additional and upgraded MERV-13 filters will be purchased and installed in all four district buildings. The purchase will support filter changes twice per year as recommended for a total of three years. Moving forward, the filters will continue to be purchased out of our general fund budget. - Water bottle filler stations will be installed in our buildings to encourage hydration and water intake while keeping students and staff safe with touchless designed units. - Student desks and chairs will be purchased for the Middle School to support physical distancing in classrooms and the cafeteria. - Disposable cups and dispensers will be purchased and installed in each building to prevent the need for staff and students to need to touch a water fountain in order to stay hydrated. Supplies will then be purchased out of our general fund budget. - Cleaning and sanitizing solutions and tools will be purchased to continue to enhance building cleanliness in a safe and effective manner. Items include food safe disinfectant for cafeteria spaces, disinfectant for highly touched area and shared desks, pump sprayers for the application of the disinfectant, disinfecting wipes, and microfiber cloths. Supplies will then be purchased out of our general fund budget.

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"> - Personal protective equipment will be purchased to enhance and maintain the safety in our buildings. Items include digital no touch thermometers, gloves, and hand sanitizer pump bottles. Supplies will then be purchased out of our general fund budget. - We will focus efforts on supporting the mental health and well-being of our staff and students by updating and enhancing the physical fitness and exercise centers in our high school and middle school buildings. These spaces will be used during the day during our physical education classes and available before and after school for those wishing to release stress and/or anxiety, or those who wish to improve their overall physical fitness. Exercise equipment such as treadmills, elliptical machines, training weights, bars, benches, dumbbells, medicine balls, and kettle balls will be included so there is a variety for every level of workout and fitness ability.
Code 46 <i>Travel Expenses</i>	No planned expenditures
Code 80 <i>Employee Benefits</i>	<p>\$246,769 – Funds will be used to improve the coordinated responses to prevent, prepare for, and respond to COVID-19; address 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 LEA; and provide principals and other school leaders with the resources necessary to address the needs of their individual schools</p> <ul style="list-style-type: none"> - Allocation will be used to partially offset Social Security, ERS, TRS, and Health Insurance payments for the newly hired cleaners/laborers, nurses, building aides, lunch monitors, and instructional staff.
Code 90 <i>Indirect Cost</i>	No planned expenditures
Code 49 <i>BOCES Services</i>	<p>\$500,000 – Funds will be used to address 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 LEA; and to purchase educational technology for students to aid in regular and substantive educational interaction between students and teachers.</p> <ul style="list-style-type: none"> - Alternative education programming will be secured for students at risk of not graduating or who are not finding success in the general structure of a typical classroom. While we do have a general fund budget for these programs, we anticipate the needs of our students over the next two (2) years will be greater due to learning loss that may have occurred this past year. - Large, interactive flat panels will be purchased to assist teachers who may be providing remote instruction to students who are unable to attend in person instruction. These devices will also better enable our teachers to

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	<i>provide instruction to in person students by creating a more efficient and interactive teaching space.</i>
Code 30 <i>Minor Remodeling</i>	<i>No planned expenditures</i>
Code 20 <i>Equipment</i>	<p><i>\$27,803 – Funds will be used to provide mental health services and supports.</i></p> <ul style="list-style-type: none"> <i>- Four (4) large pieces of fitness center equipment will be purchased to help support the mental health and well-being of our staff and students in the physical fitness and exercise centers in our high school and middle school buildings. This equipment will be used during the day during our physical education classes and available before and after school for those wishing to release stress and/or anxiety, or those who wish to improve their overall physical fitness. This exercise equipment provides flexibility for every level of workout and fitness ability.</i>

BUDGET NARRATIVE

*revision needed
allocation change*

LEA: Amherst Central School District	FOR TITLE: CRRSAA – ESSER 2 Funds
BEDSCODE: 140201060000	

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Code 46 <i>Travel Expenses</i>	No planned expenditures
Code 80 <i>Employee Benefits</i>	<p>\$245,848 – Funds will be used to improve the coordinated responses to prevent, prepare for, and respond to COVID-19; address 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 LEA; and provide principals and other school leaders with the resources necessary to address the needs of their individual schools</p> <ul style="list-style-type: none"> - Allocation will be used to partially offset Social Security, ERS, TRS, and Health Insurance payments for the newly hired cleaners/laborers, nurses, building aides, lunch monitors, and instructional staff.
Code 90 <i>Indirect Cost</i>	No planned expenditures
Code 49 <i>BOCES Services</i>	<p>\$500,000 – Funds will be used to address 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 LEA; and to purchase educational technology for students to aid in regular and substantive educational interaction between students and teachers.</p> <ul style="list-style-type: none"> - Alternative education programming will be secured for students at risk of not graduating or who are not finding success in the general structure of a typical classroom. While we do have a general fund budget for these programs, we anticipate the needs of our students over the next two (2) years will be greater due to learning loss that may have occurred this past year. - Large, interactive flat panels will be purchased to assist teachers who may be providing remote instruction to students who are unable to attend in person instruction. These devices will also better enable our teachers to

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Code 30 <i>Minor Remodeling</i>	<i>No planned expenditures</i>
Code 20 <i>Equipment</i>	<p><i>\$27,803 – Funds will be used to provide mental health services and supports.</i></p> <ul style="list-style-type: none"> <i>- Four (4) large pieces of fitness center equipment will be purchased to help support the mental health and well-being of our staff and students in the physical fitness and exercise centers in our high school and middle school buildings. This equipment will be used during the day during our physical education classes and available before and after school for those wishing to release stress and/or anxiety, or those who wish to improve their overall physical fitness. This exercise equipment provides flexibility for every level of workout and fitness ability.</i>