

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

American Rescue Plan ESSER Fund (Base 90%)

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	8	0	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

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

DATE: 10/24/2

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			
	<p><u>2021-2022</u> Net decrease in Professional Salaries due to salary and staff adjustments (-\$126,437):</p> <p><i>Activity 1 (Learning Loss)</i></p> <ul style="list-style-type: none"> • Reduce salary of 1.0 FTE Reading Mentor from \$50,000/year to \$28,025/year (-\$21,975) • Remove 1.0 FTE Teaching Coach (-\$74,655) • Reduce cost of permanent subs utilized to support continuity of instruction (-\$42,662) <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> • Add afterschool tutoring hours by certified teachers to address students' learning loss needs (367.29 hours x \$35/hour=\$12,855) <p><u>2022-2023</u> Net decrease in Professional Salaries due to salary and staff adjustments (-\$52,962):</p> <p><i>Activity 1 (Learning Loss)</i></p> <ul style="list-style-type: none"> • Reduce salary of 1.0 FTE Reading Mentor from \$52,000/year to \$50,000/year (-\$2,000) • Remove 1.0 FTE Teaching Coach (-\$77,641) <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> • Add afterschool tutoring hours by certified teachers to address students' learning loss needs (428.57 hours x \$35/hour=\$15,000) <p><i>Activity 16 (Learning Loss)</i></p> <ul style="list-style-type: none"> • Increase salary of 1.0 FTE North Hornell Intervention Teacher from \$67,242/year to \$68,244/year (\$1,002) • Increase salary of 1.0 FTE Intermediate Intervention Teacher from \$73,279/year to \$75,287/year (\$2,008) • Increase salary of 1.0 FTE Intermediate Intervention Teacher from \$71,572/year to \$73,173/year (\$1,601) • Increase salary of 1.0 FTE High School Graduation Coach from \$70,014/year to \$71,344/year (\$1,330) <p><i>Activity 20</i></p> <ul style="list-style-type: none"> • Decrease salary of 1.0 FTE High School Nurse from \$64,455/year to \$62,023/year (-\$2,432) • Increase salary of 1.0 FTE Intermediate School Nurse from \$52,000/year to \$56,484/year (\$4,484) • Increase salary of 1.0 FTE North Hornell School Nurse from \$68,779/year to \$70,889/year (\$2,110) • Increase salary of 1.0 FTE North Hornell Speech Teacher from \$72,133/year to \$74,668/year (\$2,535) • Decrease salary of 1.0 FTE Music Teacher from \$66,733/year to \$60,492/year (-\$6,241) 	<p>\$96,191</p>	<p>\$322,065</p>

- Increase salary of 1.0 FTE Business Teacher from \$68,631/year to \$70,039/year (\$1,408)
- Increase salary of 1.0 FTE Intermediate P.E. Teacher from \$64,592/year to \$65,968/year (\$1,376)
- Increase salary of 1.0 FTE High School Science Teacher from \$49,224/year to \$50,403/year (\$1,179)
- Increase salary of 1.0 FTE High School Math Teacher from \$58,550/year to \$59,869/year (\$1,319)

2023-2024

Net decrease in Professional Salaries due to salary and staff adjustments (-\$46,475):

Activity 1 (Learning Loss)

- Reduce salary of 1.0 FTE Reading Mentor from \$54,080/year to \$50,000/year (-\$4,080)
- Remove 1.0 FTE Teaching Coach (-\$80,747)
- Increase stipends for permanent subs utilized to support continuity of instruction across three buildings (3 subs x \$5,166.67/sub=\$15,500)

Activity 15 (Learning Loss)

- Add afterschool tutoring hours by certified teachers to address students' learning loss needs (428.57 hours x \$35/hour=\$15,000)

Activity 16 (Learning Loss)

- Increase salary of 1.0 FTE North Hornell Intervention Teacher from \$69,932/year to \$70,633/year (\$701)
- Increase salary of 1.0 FTE Intermediate Intervention Teacher from \$76,210/year to \$77,922/year (\$1,712)
- Increase salary of 1.0 FTE Intermediate Intervention Teacher from \$74,435/year to \$75,734/year (\$1,299)
- Increase salary of 1.0 FTE High School Graduation Coach from \$72,814/year to \$73,841/year (\$1,027)

Activity 20

- Decrease salary of 1.0 FTE High School Nurse from \$67,033/year to \$64,194/year (-\$2,839)
- Increase salary of 1.0 FTE Intermediate School Nurse from \$54,080/year to \$58,461/year (\$4,381)
- Increase salary of 1.0 FTE North Hornell School Nurse from \$71,530/year to \$73,370/year (\$1,840)
- Increase salary of 1.0 FTE North Hornell Speech Teacher from \$75,018/year to \$77,281/year (\$2,263)
- Decrease salary of 1.0 FTE Music Teacher from \$69,402/year to \$62,609/year (-\$6,793)
- Increase salary of 1.0 FTE Business Teacher from \$71,376/year to \$72,490/year (\$1,114)
- Increase salary of 1.0 FTE Intermediate P.E. Teacher from \$67,176/year to \$68,277/year (\$1,101)
- Increase salary of 1.0 FTE High School Science Teacher from \$51,193/year to \$52,167/year (\$974)
- Increase salary of 1.0 FTE High School Math Teacher from \$60,892/year to \$61,964/year (\$1,072)

16 Support Staff Salaries	<p><u>2021-2022</u> Increase in Support Staff salaries due to expanded services to meet greater than anticipated need (\$21,380):</p> <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> Add stipends for additional Teacher Aides to support afterschool programming addressing learning loss for students in three schools (1,069 hours x \$20/hour=\$21,380) 		
	<p><u>2022-2023</u> Net increase in Support Staff salaries due to expanded services and salary and personnel adjustments (\$55,244):</p> <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> Add stipends for additional Teacher Aides to support afterschool programming addressing learning loss for students in three schools (750 hours x \$20/hour=\$15,000) <p><i>Activity 16 (Learning Loss)</i></p> <ul style="list-style-type: none"> Add 1.0 FTE AIS Teacher Aide to support delivery of intervention at the Intermediate School (1.0 FTE x \$17,199=\$17,199) <p><i>Activity 20</i></p> <ul style="list-style-type: none"> Remove 1.0 FTE North Hornell Teacher Aide (-\$16,380) Increase salary of 1.0 FTE North Hornell Teacher Aide from \$16,299/year to \$21,441/year (\$5,142) Increase salary of 1.0 FTE Intermediate Teacher Aide from \$26,870/year to \$30,438/year (\$3,568) Increase salary of 1.0 FTE Intermediate Teacher Aide from \$24,915/year to \$28,291/year (\$3,376) Increase salary of 1.0 FTE High School Aide from \$16,380/year to \$18,176/year (\$1,796) Increase salary of 1.0 FTE High School Teacher Aide from \$16,299/year to \$24,070/year (\$7,771) Add 1.0 FTE High School Teacher Aide (1.0 FTE x \$17,772/year=\$17,772) 	\$166,104	\$33,415
	<p><u>2023-2024</u> Net increase in Support Staff salaries due to expanded services and salary and personnel adjustments (\$56,065):</p> <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> Add stipends for additional Teacher Aides to support afterschool programming addressing learning loss for students in three schools (750 hours x \$20/hour=\$15,000) <p><i>Activity 16 (Learning Loss)</i></p> <ul style="list-style-type: none"> Add 1.0 FTE AIS Teacher Aide to support delivery of intervention at the Intermediate School (1.0 FTE x \$17,801=\$17,801) <p><i>Activity 20</i></p> <ul style="list-style-type: none"> Remove 1.0 FTE North Hornell Teacher Aide 		

		<p>(-\$17,035)</p> <ul style="list-style-type: none"> • Increase salary of 1.0 FTE North Hornell Teacher Aide from \$16,951/year to \$22,191/year (\$5,240) • Increase salary of 1.0 FTE Intermediate Teacher Aide from \$27,945/year to \$31,503/year (\$3,558) • Increase salary of 1.0 FTE Intermediate Teacher Aide from \$25,912/year to \$29,281/year (\$3,369) • Increase salary of 1.0 FTE Intermediate Teacher Aide from \$17,035/year to \$18,812/year (\$1,777) • Increase salary of 1.0 FTE High School Aide from \$16,951/year to \$24,912/year (\$7,961) • Add 1.0 FTE High School Teacher Aide (1.0 FTE x \$18,394/year=\$18,394) 		
40	Purchased Services	<p><u>2021-2024</u></p> <p><i>Activity 18</i></p> <ul style="list-style-type: none"> • Increase cost of contract to upgrade North Hornell HVAC system (\$144,899) • Add cost of upgrading High School HVAC system (\$120,758) <p><i>Activity 20</i></p> <ul style="list-style-type: none"> • Add cost of contract to replace High School elevator to ensure access for students with disabilities (\$18,597) • Increase cost of contract for construction of new prekindergarten playground at North Hornell (\$15,181) • Decrease funding for installation of perimeter fencing around the campuses (-\$229,763) 	\$299,435	\$229,763
45	Supplies & Materials	<p><u>2021-2024</u></p> <p><i>Activity 16 (Learning Loss)</i></p> <ul style="list-style-type: none"> • Decrease cost of evidence-based Heinemann intervention materials (-\$1,246) <p><i>Activity 20</i></p> <ul style="list-style-type: none"> • Increase in cost of tricycles, children's gardening tools, and other playground supplies (\$1,246) 	\$1,246	\$1,246
46	Travel Expenses			
80	Employee Benefits	<p><u>2021-2022</u></p> <p>Net decrease in Employee Benefits:</p> <ul style="list-style-type: none"> • Social Security/Medicare (-\$4,021) • Teachers' Retirement (-\$3,392) • Employees' Retirement (\$3,121) • Health Insurance (-\$19,812) • Worker's Compensation (-\$1,616) • Dental Insurance (-\$4,293) <p><u>2022-2023</u></p> <p>Net increase in Employee Benefits:</p> <ul style="list-style-type: none"> • Social Security/Medicare (-\$894) • Teachers' Retirement (-\$345) • Employees' Retirement (\$1,231) • Health Insurance (\$25,332) • Worker's Compensation (\$50) 	\$59,537	\$36,024

	<ul style="list-style-type: none"> Dental Insurance (\$1,676) <p>2023-2024</p> <p>Net increase in Employee Benefits:</p> <ul style="list-style-type: none"> Social Security/Medicare (-\$481) Teachers' Retirement (-\$1,170) Employees' Retirement (\$989) Health Insurance (\$25,332) Worker's Compensation (\$130) Dental Insurance (\$1,676) <p><i>Activity 1 (Learning Loss) \$51,130; Activity 15 (Learning Loss) \$42,640; Activity 16 (Learning Loss) \$283,893; Activity 20 \$684,218</i></p>		
90	Indirect Cost		
49	BOCES Services		
30	Minor Remodeling		
20	Equipment		
Total Increase or Decrease		(+) \$622,513	(-) \$622,513
Net Increase or Decrease		(+) \$0	
Previous Budget Total		\$4,754,807	
Proposed Amended Total		\$4,754,807*	

**With adjustments, the Learning Loss reserve totals 36% of the allocation.*