

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:

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| 5 | 7 | 1 | 8 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| 5 | 8 | 8 | 0 | 2 | 1 | 2 | 8 | 8 | 5 | | |

Amendment #

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Contract #:

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Contact Person: Jeremy Palotti

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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: 12/13/17

SIGNATURE: _____

Jeremy Palotti, Superintendent of Schools

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

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Approved

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|--------------------------|---|-------------------|-------------------|
| 15 Professional Salaries | <p><u>2022-2023</u> Net increase in Professional Salaries due to salary and staff adjustments (\$21,009):</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 \$41,087/year (-\$8,913) Reduce stipends for permanent subs, hired to increase continuity of instruction from \$94,500 to \$87,725 (-\$6,775) <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> Add afterschool tutoring hours by certified teachers across three schools to address students' learning loss needs (1,074.05 hours x \$35/hour=\$37,592) <p><i>Activity 16 (Learning Loss)</i></p> <ul style="list-style-type: none"> Reduce salary of 1.0 FTE North Hornell Intervention Teacher from \$68,244/year to \$67,561/year (-\$683) Increase salary of 1.0 FTE High School Graduation Coach from \$71,344/year to \$72,262/year (\$918) <p><i>Activity 20</i></p> <ul style="list-style-type: none"> Decrease salary of 1.0 FTE Intermediate School Nurse from \$56,484/year to \$56,343/year (-\$141) Decrease salary of 1.0 FTE Intermediate P.E. Teacher from \$65,968/year to \$64,979/year (-\$989) <p><u>2023-2024</u> Net decrease in Professional Salaries due to salary, staff, and position adjustments (-\$318,509):</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 \$34,200/year (-\$15,800) Reduce stipends for permanent subs utilized to support continuity of instruction across three buildings from \$110,000 to \$108,000 (-\$2,000) <p><i>Activity 15 (Learning Loss)</i></p> <ul style="list-style-type: none"> Reduce afterschool tutoring hours by certified teachers to address students' learning loss needs (-1,571.43 hours x \$35/hour=-\$55,000) <p><i>Activity 16 (Learning Loss)</i></p> <ul style="list-style-type: none"> Reduce 1.0 FTE North Hornell Intervention Teacher to 0.8654 FTE (-0.1346 FTE x \$70,633=-\$9,507) Eliminate salary of 1.0 FTE Intermediate Intervention Teacher (-\$77,922) Eliminate salary of 1.0 FTE High School Graduation Coach (-\$73,841) | \$76,593 | \$374,093 |

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| | <p><u>Activity 20</u></p> <ul style="list-style-type: none"> Eliminate salary of 1.0 FTE Music Teacher from (-\$62,609) Eliminate salary of 1.0 FTE High School Science Teacher (-\$52,167) Reduce salary of 1.0 FTE High School Math Teacher from \$61,964/year to \$54,218/year (-\$7,746) Add stipend for administrative substitute to ensure continuity of operations in the absence of administrators (\$15,000) Add salary of 0.28074 FTE Assistant Principal to maintain continuity of operations and provide additional support to teachers and students in the high school (0.28074 FTE x \$82,223=\$23,083) | | |
| 16 Support Staff Salaries | <p>2022-2023 Net increase in Support Staff salaries due to adjustments in salaries and staffing (\$2,543):</p> <p><u>Activity 15 (Learning Loss)</u></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 (709.8 hours x \$20/hour=\$14,196) <p><u>Activity 16 (Learning Loss)</u></p> <ul style="list-style-type: none"> Reduce 1.0 FTE AIS Teacher Aide to 0.38971 FTE due to position change (-0.61029 FTE x \$17,199=-\$10,496) <p><u>Activity 20</u></p> <ul style="list-style-type: none"> Increase salary of 1.0 FTE North Hornell Teacher Aide from \$21,441/year to \$22,225/year (\$784) Increase salary of 1.0 FTE Intermediate Teacher Aide from \$30,438/year to \$31,222/year (\$784) Increase salary of 1.0 FTE Intermediate Teacher Aide from \$28,291/year to \$29,075/year (\$784) Increase salary of 1.0 FTE High School Aide from \$18,176/year to \$18,960/year (\$784) Increase salary of 1.0 FTE High School Teacher Aide from \$24,070/year to \$24,854/year (\$784) Reduce salary of 1.0 FTE High School Teacher Aide from \$17,772/year to \$12,695/year (-\$5,077) <p>2023-2024 Net increase in Support Staff salaries due to adjustments in salaries and staffing (\$118,319):</p> <p><u>Activity 15 (Learning Loss)</u></p> <ul style="list-style-type: none"> Reduce stipends for Teacher Aides to support afterschool programming (-750 hours x \$20/hour=-\$15,000) <p><u>Activity 16 (Learning Loss)</u></p> <ul style="list-style-type: none"> Remove 1.0 FTE AIS Teacher Aide at the Intermediate School (-1.0 FTE x \$17,801=-\$17,801) <p><u>Activity 20</u></p> | \$194,148 | \$73,286 |

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| | <ul style="list-style-type: none"> • Increase salary of 1.0 FTE North Hornell Teacher Aide from \$22,191/year to \$23,941/year (\$1,750) • Add salary of 0.1034 FTE North Hornell Teacher Aide (0.1034 FTE x \$20,311=\$2,100) • Increase salary of 1.0 FTE Intermediate Teacher Aide from \$31,503/year to \$33,911/year (\$2,408) • Increase salary of 1.0 FTE Intermediate Teacher Aide from \$29,281/year to \$31,077/year (\$1,796) • Increase salary of 1.0 FTE Intermediate Teacher Aide from \$18,812/year to \$20,753/year (\$1,941) • Remove 1.0 FTE High School Teacher Aide (-1.0 FTE x \$24,912=-\$24,912) • Increase salary of 1.0 FTE High School Teacher Aide from \$18,394/year to \$22,722/year (\$4,328) • Add the salaries of the following High School Teacher Aides to fill vacant positions necessary to maintain instructional continuity and support: <ul style="list-style-type: none"> ▪ 1.0 FTE High School Teacher Aide x \$19,882/year (\$19,882) ▪ 1.0 FTE High School Teacher Aide x \$19,856/year (\$19,856) ▪ 1.0 FTE High School Teacher Aide x \$23,311/year (\$23,311) ▪ 1.0 FTE High School Teacher Aide x \$19,449/year (\$19,449) • Add salary of the Intermediate Office Secretary to support the district to maintain essential operations and direct student service (1.0 FTE x \$29,417/year=\$29,417) • Add the salary of the District Deputy Treasurer, who will support the Treasurer to maintain grant compliance and fiscal integrity (1.0 FTE x \$49,794/year=\$49,794) | | |
| 40 Purchased Services | <p><u>2021-2024</u></p> <p><u>Activity 18</u></p> <ul style="list-style-type: none"> • Reduce cost of upgrading High School HVAC system from \$120,758 to \$116,268 (-\$4,490) <p><u>Activity 20</u></p> <ul style="list-style-type: none"> • Reduce cost of contract for new prekindergarten playground at North Hornell from \$130,181 to \$127,181 (-\$3,000) • Increase the previously approved contract for perimeter fencing to secure the campuses at North Hornell, Intermediate, and the Junior/Senior High School (\$42,535) • Add purchase of district-wide radio communication system and installation to include parts and installation of digital P25VHF repeater and parts and installation of digital NXDN/UHF repeater through Mobile Tech Communications Corporation to expand capacity for efficient and rapid communication that will upgrade student and public safety practices (\$34,957) • Add costs for contract with Denzak Recreation for relocating the current playground at the Columbian | \$137,492 | \$7,490 |

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| | School to position it closer to the building to increase access for students with disabilities in attendance at the school. The project does not require the submission of paperwork to NYSED and will be completed before the end of the project period to ensure compliance with grant regulations. (\$60,000) | | | |
| 45 | Supplies & Materials | <u>2023-2024</u> <i>Activity 20</i> <ul style="list-style-type: none"> Add funds to purchase curriculum materials for prek3 to grade 12 to include classroom textbook/teacher edition sets for special education co-teachers to eliminate need for sharing; intervention workbooks and other resources to continue to target learning loss; and replacement of outdated textbooks with current editions (15 grades x \$7,800/grade level=\$117,000) | \$117,000 | |
| 46 | Travel Expenses | | | |
| 80 | Employee Benefits | <u>2022-2023</u> Net decrease in Employee Benefits: <ul style="list-style-type: none"> Social Security/Medicare \$7,922 Teachers' Retirement \$11,886 Employees' Retirement \$274 Health Insurance -\$59,231 Worker's Compensation \$353 Dental Insurance -\$3,990 <u>2023-2024</u> Net decrease in Employee Benefits: <ul style="list-style-type: none"> Social Security/Medicare -\$11,040 Teachers' Retirement -\$37,667 Employees' Retirement \$19,725 Health Insurance \$6,912 Worker's Compensation -\$2,990 Dental Insurance -\$2,518 | \$47,072 | \$117,436 |
| 90 | Indirect Cost | | | |
| 49 | BOCES Services | | | |
| 30 | Minor Remodeling | | | |
| 20 | Equipment | | | |
| Total Increase or Decrease | | | (+) \$572,305 | (-) \$572,305 |
| Net Increase or Decrease | | | | (+) \$0 |
| Previous Budget Total | | | | \$4,754,807 |
| Proposed Amended Total | | | | \$4,754,807* |

**With adjustments, the Learning Loss reserve totals 35.32% of the allocation.*