

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

Horseheads Central School District
143 Hibbard Road
Horseheads, NY 14845

ARP ESSER 3

Chemung
County

Agency Code:	0	7	0	9	0	1	0	6	0	0	0	0	Amendment #	2
Project #:	5	8	8	0	2	1	0	4	1	5				

Contract #:

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Contact Person: Anthony Gill **Tel. #:** 607-739-5601

E-Mail Address: agill@horseheadsdistrict.com

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: _____ SIGNATURE: _____

Chief Administrative Officer
Dr. Thomas J. Douglas, 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
<p>15 Professional Salaries</p>	<p>Increase stipends for teachers and other school staff to participate in curriculum work associated with the essential learning needs of students and to address learning loss (\$42,000)</p> <p>20% Learning Loss: Add staff stipends for provision of tutoring, tailored instruction, and individualized acceleration for identified K-6 students attending the Summer Learning Academy:</p> <ul style="list-style-type: none"> • 11 Teachers x 63.5 hours x \$50/hour (or regularly hourly wage) = \$34,925 • 2 Teaching Assistants x 63.5 hours x \$15.31/hour (or regularly hourly wage) = \$1,944 • 1 Substitute Teacher x 62.62 hours x \$50/hour (or regular hourly wage) = \$3,131 <p>20% Learning Loss: Add 1.0 FTE Response to Intervention Teacher at Center Street Elementary School/Big Flats Elementary School (1.0 FTE x \$49,430 = \$49,430)</p> <p>20% Learning Loss: Total costs for the Elementary and Secondary Teaching Assistant salaries were less than originally budgeted (-\$24,112)</p> <p>20% Learning Loss: Total costs for the At-risk School Counselor salary were less than originally budgeted (-\$73,991)</p>	<p>\$33,327</p>	
<p>16 Support Staff Salaries</p>	<p>20% Learning Loss: Add 1.0 FTE Social Worker at Horseheads Intermediate School (1.0 FTE x \$52,050 = \$52,050)</p> <p>20% Learning Loss: Add 1.0 FTE Social Worker at Horseheads Intermediate School (1.0 FTE x \$54,536 = \$54,536)</p> <p>20% Learning Loss: Add 0.39766 FTE Social Worker at Horseheads High School (0.39766 FTE x \$51,205 = \$20,362)</p> <p>20% Learning Loss: Add Social Worker Substitute at Horseheads High School (587.51 hours x \$37.07/hour = \$21,779)</p>	<p>\$148,727</p>	

40	Purchased Services	<p>20% Learning Loss: Contracts with third-party providers for social emotional supports were not needed (-\$40,000)</p> <p>20% Learning Loss: Contracts for accelerated learning costs were not needed (-\$55,500)</p> <p>Costs for professional learning consultants were less than anticipated (-\$6,748)</p>		\$102,248
45	Supplies & Materials	<p>Reduce costs for laptops, cases, and cords (-\$192,923)</p> <p>Add instructional learning supplies to support Summer Learning Academy program activities (\$341)</p> <p>Costs for professional learning materials were less than anticipated (-\$21,607)</p>		\$214,189
46	Travel Expenses			
80	Employee Benefits	<p>20% Learning Loss: Add the following employee benefits related to Professional Staff (Teaching Assistants, At-Risk School Counselor, and RTI Teacher) and Support Staff (Social Worker) positions:</p> <p><u>20% Learning Loss: Professional Staff Benefits</u></p> <ul style="list-style-type: none"> • Health Insurance (\$49,378) • Health Insurance Buyout (\$22,500) • FICA-Med (\$20,799) • TRS (\$25,488) • Workers' Compensation (\$888) <p><u>20% Learning Loss: Support Staff Benefits</u></p> <ul style="list-style-type: none"> • Health Insurance (\$9,504) • Health Insurance Buyout (\$4,500) • FICA-Med (\$11,074) • ERS (\$12,187) • Workers' Compensation (\$485) 	\$156,803	
90	Indirect Cost			
49	BOCES Services	<p>Additional costs for LAN Technology Specialists provided by GST BOCES were not needed (-\$22,420)</p>		\$22,420
30	Minor Remodeling			

20 Equipment			
	Total Increase or Decrease	(+) \$338,857	(-) \$338,857
	Net Increase or Decrease	(+) \$0	
	Previous Budget Total	\$3,556,088	
	Proposed Amended Total	\$3,556,088	

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